

# **CEDERBERG MUNICIPALITY**

## **DRAFT IDP REVIEW**

### **2016/17**

**March 2016**

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## EXECUTIVE MAYOR'S FOREWORD

DRAFT



**MUNICIPAL MANAGER'S FOREWORD**

**DRAFT**



# CHAPTER 1

## 1.1. INTRODUCTION

Integrated Development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders.

It is important to note that the purpose of the IDP is to articulate the vision of the Council of Cederberg and how to accomplish that vision by achieving a number of strategic objectives. Furthermore, it is important to note that the IDP is not a summary of the respective sectoral plans as it is strategic in nature at large whilst the sector plans are more operationally orientated. The IDP align the strategies of Council with the prospective Provincial and National deliverables ensuring that sector plans are alignment with provincial and national strategic objectives and outcomes.

The IDP comprise two processes, one the compilation of the plan as referred to in section 25 of the Municipal Systems Act (Act 32 of 2000) and two, the annual planning as referred to in section 34 of the Municipal Systems Act (Act 32 of 2000). The first process comprises the compilation of the actual plan and the second process comprises the annual revision or the testing of the validity of the strategies of the plan. Key to strategic planning is that the actual strategies which form the basis are not annually amended as it is long---term and not operational. However, annual revision of the plan allow for inputs by all role players as the document is a live one and does make provision for changes especially those that impact on the strategic goals of the Council and its Communities.

During July 2012 Cederberg Municipality implemented a five year Integrated Development Plan (IDP) for the period July 2012 – June 2017 that reveals council's strategy for the same period. The fourth and last review of the 2016/17 IDP commenced in August 2015 where the Process Plan was approved by Council. This revision must be read in conjunction with the original IDP, the first, second and third reviews and the comprehensive suite of municipal wide-sector plans.

## 1.2. THE ROLE AND PURPOSE OF THE IDP

The key focus of this document is to deliver on the strategic intent of Council, mobilising all available resources to systematically implement its mission through action plans in support of our objectives.

The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality. As the strategic plan of the



municipality, the IDP must inspire ownership amongst all stakeholders, including the political leadership, management and the public whom we serve. This IDP aligns all municipal resources and processes to achieve developmental goals and objectives. The IDP links to a financial plan or budget, which aligns financial resources and investment to stimulate local economic growth and development, focused on redressing economic imbalances and providing opportunities for all. Monitoring and evaluation of the IDP are linked to a performance management system, ensuring that the strategy remains effective and efficient. The service delivery budget implementation plan (SDBIP) flows from the IDP process, which is signed off by the executive mayor after approval of both the IDP and budget.

Section 26 of the MSA sets out the core components that the IDP must reflect:

- (a) the municipal council's vision for the long-term development of the municipality, with special emphasis on the municipality's most critical development and transformation needs;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities that do not have access to basic municipal services;
- (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) the council's operational strategies;
- (g) applicable disaster management plans;
- (h) a financial plan, which must include a budget projection for at least the next three years; and
- (i) the key performance indicators and performance targets determined in terms of Section 41 of the said Act.

### **1.3. LEGAL CONTEXT**

In terms of Section 34 of the Municipal Systems Act, Act 32 of 2000, a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of Section 4(i) and may amend its integrated development plan in accordance with a prescribed process. The MSA places an obligation on municipalities to create conditions for the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan (Section 16, MSA).

The review planning cycle starts with the development and adoption of a process plan that identifies all stakeholders and processes. The IDP is developed and reviewed in accordance within the IDP process plan, thereby ensuring that processes comply



with certain minimum quality standards, resulting in proper coordination amongst the spheres of government and the engagement of communities during the preparation of the IDP. Cederberg municipal Council approved the IDP process plan for 2016-2017 on 31 August 2015, which set out the methods and approach for the IDP planning processes that were used.

#### 1.4. MUNICIPAL SNAPSHOT

The Cederberg Municipality covers an area of 7 338 km<sup>2</sup> and had a population of just below 50 000 in 2011, which gives it a share of 12,7 per cent in the total population of the West Coast District (or 0,85% of the Western Cape population). Being about 200 to 260 km north of Cape Town, the municipal area has a very low population density of 5,35 people per km<sup>2</sup>. Its population has however increased at a relatively high rate over the 10 years from 2001 to 2011, viz. from 39 326 to 49 768 (or 25%). The socio-demographic structure only changed slightly, with the share of whites declining from 13,8 per cent to 11 per cent, and that of Africans rising from 8,1 to 13 per cent, while the numbers of coloured people remained stable at 78 and 76 per cent. Local settlements in the area include three towns with more substantial population (Citrusdal with 6 300, Clanwilliam with 7 500 and Lamberst Bay with 7 200) as well as a number of smaller places, including Elands Bay, Graafwater, Algeria and Wupperthal.

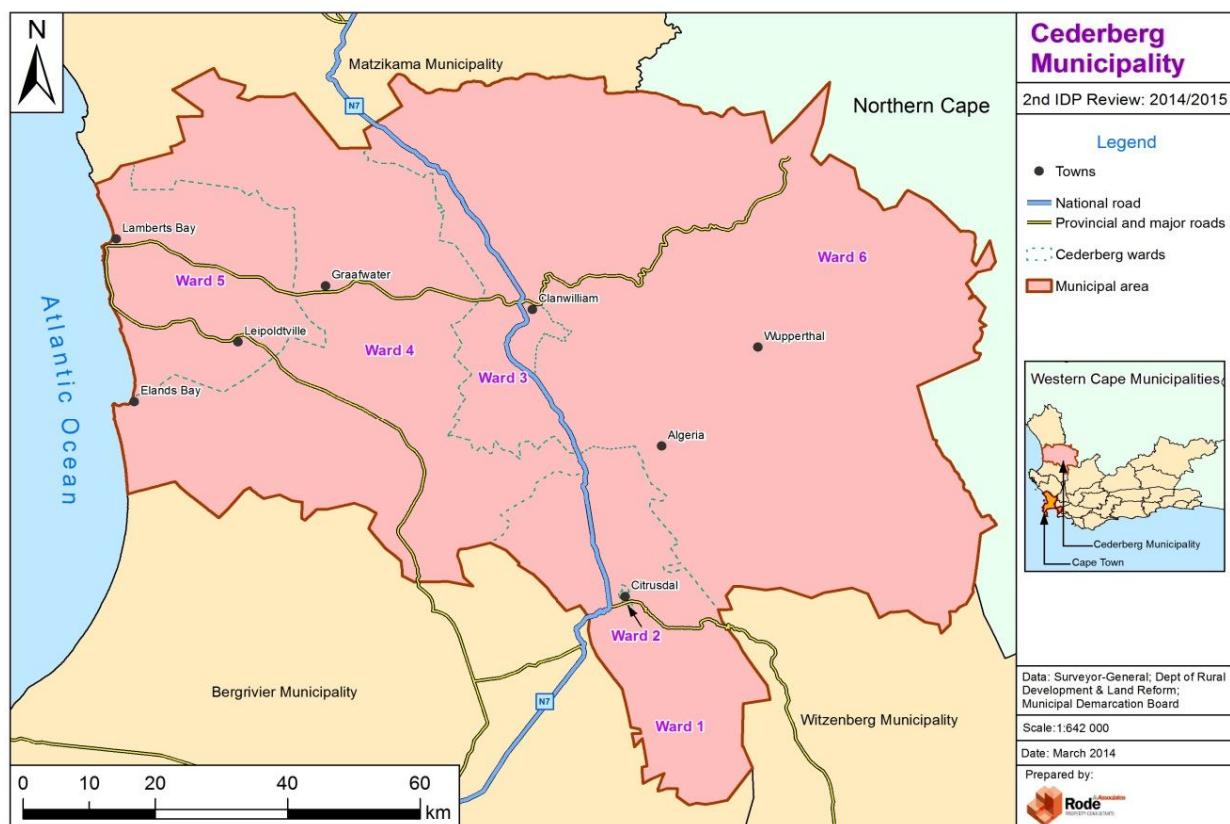


Figure 1: Map of Cederberg



## 1.5. STRATEGIC FRAMEWORK OF THE IDP

The municipal area is the playing field for development planning with the municipality a player, coach and referee. It is at this level of governance where people's needs and priorities (and local conditions) have to be integrated with national guidelines, sectoral considerations and municipal operations.

Strategic planning is central to the long-term sustainability of service delivery. The municipality, therefore, has to complete a 5-year IDP as part of the system of (planning and) service delivery. This plan must serve as a directive for all municipal decisions regarding, *inter alia*, the following:

- ⇒ The annual budget of the municipality
- ⇒ The budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality
- ⇒ The business plans of the municipality
- ⇒ Land-use management / development
- ⇒ Asset management
- ⇒ Economic promotion measures
- ⇒ The municipality's organisational set-up and management systems, and
- ⇒ The monitoring and performance management system.

### 1.5.1. *Vision and Mission*



*A development-centred municipality committed to the eradication of poverty, rural development and excellence in service delivery.*





"We will achieve our vision by:

*Developing and executing policies and projects, which are pro-poor.*

*Unlocking the potential for economic growth and development in, especially our rural areas.*

*Ensuring sustainable, efficient and effective service delivery.*

*Advancing capacity building programmes for both our staff and the community."*

The Cederberg Municipality subscribes to the Batho Pele principles namely:

**Consultation:** We can only assume to know what our customers want. The only way we can find out for certain is by asking them. This can be done through surveys, questionnaires, meetings, suggestion boxes, izimbizo and by talking to our customers. It's important to report back to customers so they know what to expect, and to our staff so they know what is expected from us.

**Service Standards:** Citizens should be told about the level and quality of the services they receive. If possible they should be given an opportunity to choose the service they want. The standards we set are the tools we can use to measure our performance, and therefore need to be realistic depending on available resources. We should also be able to measure these standards so that everyone can see if they are being met.

**Access:** There is much more involved when referring to access. It means making it easy for our customers to benefit from the services we provide. Easy access can be made possible by: -having wheelchair ramps, disabled parking bays, taking our services out to the community. Staff attitude may determine how approachable your component/directorate/department is.

**Courtesy:** We must be polite and friendly to our customers. Customers should be treated with respect and consideration. We must always be willing to assist. Telephone etiquette is vital. All our correspondence must be respectful.

**Information:** Citizens should be given full accurate information about the public services they are entitled to receive. Information is about reaching all our customers to make sure they are well informed about the services our department provides. This



may be done in a number of ways-for example through newspapers, radio, posters and leaflets. It's important to remember that different customers have different needs and they do not all speak the same language.

**Openness and Transparency:** We should be open about our day to day activities, how much our departments receive, how that money is spent. This information should be available to the public. Annual reports, strategic plans, service commitment charters, etc. must be made available to the public. We should tell our customers where to complain and how to do it.

**Redress:** Redress is making it easy for people to tell us if they are unhappy with our service. We should train staff to deal with complaints in a friendly, helpful manner. An apology, full explanation and effective, speedy remedy should be offered when the promised standards of service have not been delivered. When complaints are made, we must give our customers a sympathetic ear. Have positive Reponses to complaints.

**Value for Money:** We need to make the best use of available resources. Avoid wastage of time, money, and other resources. It also means eliminating waste, fraud and corruption and finding new ways of improving services at little or no cost.

**Encouraging Innovation and Rewarding Excellence:** Innovation: using new ways of doing things Encourage partnerships with different sectors in order to improve service delivery. Rewarding Excellence is also about rewarding the staff who "go the extra mile" in making it all happen.

**Customer Impact:** If we put all the Batho Pele Principles into practice, we then increase the chances of improvement in our service delivery. This in turn will have a positive impact on our customers. It is about how the eleven principles link together to show how we have improved our overall service delivery. Here we look at the benefits we have given to our customers both internally and externally.

**Leadership and Strategic Direction:** Our leaders must create an atmosphere which allows for creativity. Management must ensure that goals are set and that planning is done.



## 1.6. THE IDP PROCESS

The IDP review is an annual process that has to be done in conjunction with all stakeholders within the jurisdiction of the municipal area. The process starts with the approval of the IDP & Budget process plan as per legislations. Municipalities are required to approve their process plans 60 days after the start of the financial year. Cederberg municipality in compliance to the legislative frame has approved the Integrated Process Plan on 31 August 2015.

The Integrated Process Plan indicates that public participation meetings have to be held during the IDP review, alignment process, activities and role players. The first set of public participation meetings were held during the month of October 2015. The purpose of the meetings was to solicit inputs and comments that will automatically inform the development/review of the IDP. The public participation meetings were a huge success.

Below are a summary of key activities in terms of the IDP, Budget and PMS for the 2016/17 IDP Process:

TIME SCHEDULE FOR IDP REVIEW PROCESS 2016/2017					
NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
JULY 2015					
1	Make public the targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National & Provincial Treasury (no later than 10 days after the approval of the SDBIP)	IDP/PMS			10/07/2015
2	Submit monthly report on the budget for period ending 30 June 2015 within 10 working days to the Executive Mayor	Manager Budget		14/07/2015	
3	2014/2015 4 <sup>th</sup> Quarter Performance Report tabled to Council	IDP/PMS			31/07/2015



**AUGUST 2015**

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
4	District IDP/LED Forum	IDP/PMS	21/08/2015		
5	District IDP CC	IDP/PMS	21/08/2015		
6	Submit monthly report on the budget for period ending 31 July 2015 within 10 working days to the Executive Mayor	Manager Budget		14/08/2015	
7	District Alignment Workshop	IDP/PMS	26-27/08/2015		
8	IDP/Budget Process Plan approved by Council	Municipal Manager	28/08/2015	28/08/2015	
9	Table Annual Performance Report and Annual Financial Statements to Council	Municipal Manager		28/08/2015	28/08/2015
10	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO	31/08/2015	31/08/2015	



**SEPTEMBER 2015**

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
11	Advertisement of IDP/Budget Process Plan on website/local newspaper/notice boards	IDP/PMS	04/09/2015		
12	Provincial IDP Managers Forum	IDP/PMS	03/09/2015 - 04/09/2015		
13	Submit monthly report on the budget for period ending 31 August 2015 within 10 working days to the Executive Mayor	Manager Budget		14/09/2015	
14	IDP Public Meetings	IDP/PMS	28/09/2015 – 06/10/2015		

**OCTOBER 2015**

15	IDP Public Meetings	IDP/PMS	28/09/2015 - 06/10/2015		
16	IDP Indaba 1 (Joint Planning Initiative)	Municipal Manager	07/10-2015 – 08/10/2015		
17	Submit monthly report on the budget for period ending 30 September 2015 within 10 working days to the Executive Mayor	Manager Budget		14/10/2015	



NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
18	Submit 1st Quarter Performance Report to MAYCO	IDP/PMS			23/10/2015
<b>NOVEMBER 2015</b>					
19	Submit monthly report on the budget for period ending 31 October 2015 within 10 working days to the Executive Mayor	Manager Budget		13/11/2015	
<b>DECEMBER 2015</b>					
20	Provincial IDP Managers Forum	IDP/PMS	03/12/2015 – 04/12/2015		
21	Submit 1st Quarter Performance Report to Council	IDP/PMS			08/12/2016
22	Submit monthly report on the budget for period ending 30 November 2015 within 10 working days to the Executive Mayor	Manager Budget		14/12/2015	



**JANUARY 2016**

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
23	Submit monthly report on the budget for period ending 31 December 2015 within 10 working days to the Executive Mayor	Manager Budget		14/01/2016	
24	Submit Mid-Year Performance Assessment Report to Executive Mayor	IDP/PMS			25/01/2016
25	Submit Mid-Year Budget Assessment to Executive Mayor	CFO		25/01/2016	
26	Submit 2nd Quarter Performance Report to Council	IDP/PMS			28/01/2016
27	Table Draft Annual Report 2014/2015 to Council	Municipal Manager			28/01/2016
28	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS CFO		28/01/2016	28/01/2016
29	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager			31/01/2016



NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
30	Make public the Mid-Year Budget and Performance report	Municipal Manager		31/01/2016	31/01/2016
<b>FEBRUARY 2016</b>					
31	Make public the Annual Report for comments	IDP/PMS	05/02/2016		
32	Submit monthly report on the budget for period ending 31 January 2016 within 10 working days to the Executive Mayor	Manager Budget		12/02/2016	
33	IDP Indaba 2	Municipal Manager	29/02/2016		
34	Council considers and adopts 2015/2016 Adjustment Budget and potential revised 2015/2016 SDBIP	Municipal Manager		29/02/2016	
<b>MARCH 2016</b>					
35	Advertise the approved 2014/2015 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget		14/03/2016	



NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
36	Provincial IDP Managers Forum	IDP/PMS	03/03/2016 – 04/03/2016		
37	Submit monthly report on the budget for period ending 29 February 2016 within 10 working days to the Executive Mayor	Manager Budget		14/03/2016	
38	Budget Steering Committee Meeting	CFO		14/03/2016	
40	Table Draft IDP / BUDGET/ SDBIP to Council	Municipal Manager	30/03/2016	30/03/2016	30/03/2016
41	Table Oversight Report to Council	Municipal Manager			30/03/2016
<b>APRIL 2016</b>					
42	Submit the draft IDP, SDBIP and budget to Department of Local Government, National and Provincial Treasury	IDP/PMS CFO	05/04/2016	05/04/2016	05/04/2016
43	Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and submissions	IDP/PMS CFO	08/04/2016	08/04/2016	08/04/2016



NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
44	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS			08/04/2016
45	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS			08/04/2016
46	Submit monthly report on the budget for period ending 31 March 2016 within 10 working days to the Executive Mayor	Manager Budget		15/04/2016	
47	Community Road Shows to consult the Draft IDP, SDBIP and Budget	IDP/PMS CFO	18/04/2016 – 26/04/2016	18/04/2016 – 26/04/2016	18/04/2016 – 26/04/2016
48	Submit 3 <sup>rd</sup> Quarter Performance Report to Mayco	IDP/PMS			26/04/2016
49	LG MTEC 3 IDP and Budget Assessments by Provincial Treasury and Department of LG	Municipal Manager	29/04/2016	29/04/2016	



**MAY 2016**

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
50	Submit monthly report on the budget for period ending 30 April 2016 within 10 working days to the Executive Mayor	Manager Budget		13/05/2016	
51	Budget Steering Committee Meeting	CFO		17/05/2016	
52	MAYCO meeting to approve Revised IDP  And the budget (at least 30 days before the start of the budget year)	Municipal Manager	19/05/2016	19/05/2016	
53	Submit 3 <sup>rd</sup> Quarter Performance Report to Council	IDP/PMS			25/05/2016
54	Council to adopt Revised IDP  and the budget  (at least 30 days before the start of the budget year)	Municipal Manager	25/05/2016	25/05/2016	



**JUNE 2016**

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
55	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS CFO	01/06/2016	01/06/2016	
56	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	01/06/2016		
57	Submit approved budget to National and Provincial Treasuries (both printed and electronic formats)	CFO		01/06/2016	
58	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and budget (within 10 working days)	IDP/PMS CFO	03/06/2016	03/06/2016	
59	Submit to the Executive Mayor the SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager			08/06/2016
60	Submit monthly report on the budget for period ending 31 May 2016 within 10 working days to the Executive Mayor	Manager Budget		14/06/2016	



NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
61	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager			22/06/2016
<b>JULY 2016</b>					
62	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National and Provincial Treasuries (no later than 10 working days after the approval of the SDBIP)	IDP/PMS			06/07/2016

Table 1: IDP Process Plan



## CHAPTER 2

### 2.1. GEOGRAPHIC PROFILE

Cederberg Municipality (WC014) is a local municipality located on the West Coast of South Africa. It forms part of the West Coast District Municipality (DC1), situated in the Western Cape Province. It is situated on the N7, North West from Cape Town ( $\pm 220$  km) and covers an area of 7 338.50 km<sup>2</sup>. The municipality borders the Matzikama, Bergvliet and Witsenberg Municipalities. The main access road, the N7, runs north south through the area.

The municipality includes the spectacular Cederberg Mountains in the east and the Atlantic Ocean in the west. It is arguably one of the most scenic places in South Africa with arid high mountains, plains and the West Coast all thrown together. The area is named after the ancient and now rare gnarled cedar trees that grow high up in the mountains. Many cedar trees were harvested in the 19th century to make beautiful furniture and, more unfortunately, telegraph poles. The Cederberg Mountains extend about 50 km north south by 20 km east west. It is bordered by, the Sandveld plains in the west, the Pakhuis Mountains in the north, the Springbok flats in the east and the Kouebokkeveld Mountains in the south.

The area is sparsely populated with a population density of about 5.35/km<sup>2</sup> and a household density of 1.41/km<sup>2</sup>. The main language spoken is Afrikaans, 85% of inhabitants home language is Afrikaans, with English and African languages making up the balance. The area is characterized by hot dry summers and cold wet winters with annual rainfall of about 700 mm. The mountains, the dry climate and the rocky terrain limit agriculture and the farms are concentrated around water and therefore the Olifants River and the Sandveld aquifer. Citrus, potatoes, rooibos tea and wine are the main agricultural produce, produced. Fishing and tourism are the other main economic activities taking place in the Cederberg Municipal area. As a wilderness area, eco-tourism activities, such as camping, rock climbing and hiking offer great opportunities for future economic growth.

The Cederberg Municipal area includes the towns of Citrusdal, Clanwilliam, Elandsbaai, Graafwater and Lamberts Bay. It also includes some smaller hamlets, such as Wupperthal, Elandskloof, Algeria and Paleisheuwel, which started as missionary stations in the late 1800's. At present, the Municipal area includes a number of big rural areas, as well as the following towns:





## Citrusdal

Citrusdal originated as a service centre for the agricultural sector in the Upper Elephants River valley. The citrus industry is the main source of income in the town's hinterland. Because of the labor-intensive nature of the activity, the town experienced an influx of seasonal workers. Unemployment has increased along with a rise in population numbers. The local export economy is vulnerable to the fluctuating exchange rate of the Rand, and the concomitant decline in export value has negative implications for the economic base of the town. The nearby hot spring presents some tourism and recreation potential. However, only limited growth is expected here.



## Clanwilliam

Originated as a "central place" town in an agriculturally orientated environment on fertile land and surrounded with abundant water resources. This town currently fulfills the function of main administrative town for the municipal district, as well as being a service and commercial centre for the surrounding population. The environment presents a diversified resource potential, i.e. the natural beauty of the Cederberg Wilderness area, the Clanwilliam dam, wild flowers, the rock art at Boesmanskloof and various heritage resources (e.g. near Wupperthal).

Although the economic base of the town is embedded in the agricultural sector, tourism also became a growing component. Other sectors of the economy include light industries, especially with respect to the town's two most important export products, namely shoe making and Rooibos tea cultivation. Clanwilliam has good accessibility on the N7 route between Cape Town, Northern Cape and Namibia.



## Elands Bay

Elands Bay is to a certain extent an isolated settlement, which can partly be ascribed to the fact that the access routes to the town are mainly gravel roads. The town thus functions as a low order service center and holiday town that supplies mainly basic goods and services to its local inhabitants. The fishing industry forms the main economic base, but it is showing a declining trend as a consequence of the quota limitations on fishing for the local community.

Agriculture, especially potato farming, makes a steady contribution to the economy. The town has also become known as one of the surfing venues in the world. In 2009,



Baboon Point was declared a Provincial Heritage Site due to its unique value and significance as the history of the Khoisan. The prominence of this point on the West Coast of South Africa, and the strong link to early evidence of Khoi and San interaction makes this area of national and international importance. To protect and use the site in a sustainable manner which can benefit Elands Bay and Cederberg community a conservation management plan is currently being developed. Heritage Western Cape the a provincial heritage resources authority and governing body responsible for the site is overseeing this process and has appointed Eco Africa Environmental Consultants.



## Graafwater

Graafwater is located halfway between Clanwilliam and Lamberts Bay. The town originated as a railway station, but this function is no longer a driving force. Most of the people living here are seasonal workers on the surrounding farms as agriculture provides the economic base. This Sandveld town serves only as a service point for the most basic needs of the immediately surrounding farms. Rooibos tea and potatoes are the most important agricultural products.



## Lamberts Bay

Lamberts Bay is a coastal town with its reason for existence linked to the fishing industry and the Harbour. The building of a processing factory for fishmeal, lobster packaging and potato chips led to sound growth that makes a substantial contribution to the town's economic base. The greatest asset of the town is its impressive coastline and unique Bird Island, which is a favorite tourist destination.



## Wupperthal

This picturesque place has been a Moravian mission station since 1865. The village today consists of an old thatched Church, a store, and terraces of neat thatched-roofed little cottages. Excellent velskoen (known throughout the country) are made and tobacco is dried and worked into rolls (roltabak).

The other main products of the area are dried fruit, dried beans and rooibos tea. Since 1995 development aid to Wupperthal has come in the form of grants, interest free loans and donations from various sources. Among projects that benefited from these was a 4X4 route around the district, a caravan park, two guesthouses, the revamping of a tea production facility and a needlework centre.



## Municipal Wards

The Municipality is currently structured into the following 6 Wards and the table provides a breakdown of the population:

WARD NR	AREAS	POPULATION GROUP					TOTAL POPULATION
		Black African	Coloured	Indian / Asian	White	Other	
1	Citrusdal farms	1 390	8 366	26	626	16	10 424
2	Citrusdal	569	4 615	12	1 037	41	6 274
3	Clanwilliam	1 734	5 250	36	451	52	7 523
4	Elands Bay & Graafwater	1 265	7 477	53	1 216	30	10 041
5	Lamberts Bay & Leipoldtville	668	5 643	21	1 260	23	7 616
6	Wupperthal	682	6 300	21	874	14	7 890
<b>Total</b>		<b>6 308</b>	<b>37 651</b>	<b>171</b>	<b>5 462</b>	<b>175</b>	<b>49 768</b>

Table 2: Municipal Wards and Population Figures

In a comparative growth potential study of settlements within the Western Cape conducted by the Department Environmental Affairs and Development Planning during 2010, settlements within the municipal boundaries of Cederberg Municipality were classified as follow:

Low Development Potential (Coping settlement)	
<b>Very High Social Needs</b>	Elands Bay
<b>Medium Social Needs</b>	Citrusdal, Clanwilliam, Graafwater and Lamberts Bay

Table 3: Development potential versus social needs

Citrusdal, Clanwilliam and Graafwater were classified as agricultural services centers in terms of their main function and place identity and Elands Bay and Lamberts Bay were both classified as a low development potential for fishing / tourism settlements. The study of 2010 compared the development potential and social needs of the 2010 and 2004 study per settlement. A total of two settlements deteriorated in their rating from 2004 to 2010 for their social needs category. The settlements are Citrusdal and Elands Bay with medium and very high levels of social needs.



## 2.2. DEMOGRAPHIC PROFILE

Demographic information provides relevant statistical information to government and policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted interventions their implementation and evaluation.

### 2.2.1. Population Growth

West Coast District's total population is 391 766, representing 6.7% of the Western Cape Province total population of 5 822 734 million. Cederberg has the smallest population in the West Coast District, the population was estimated at 49 768 in the 2011 census, which represents 12.7% of the total population in the West Coast.

Figure 2: Western Cape Province Total Population

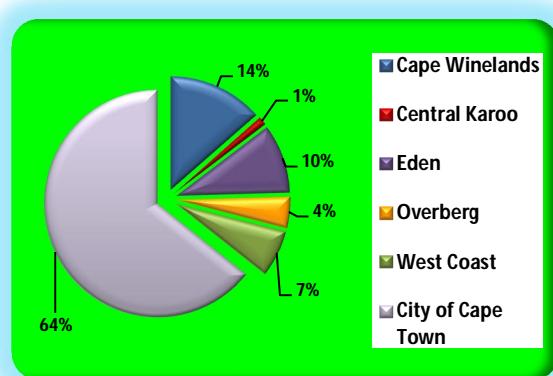
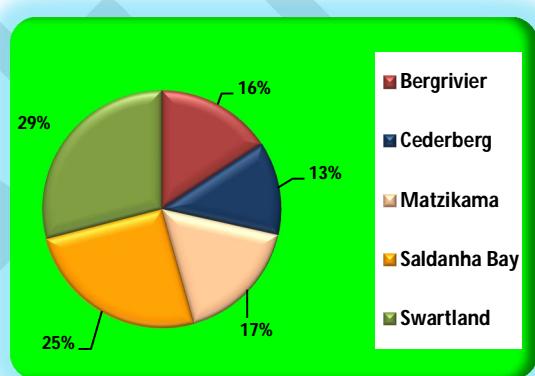


Figure 3: West Coast population by Municipality



Understanding racial groupings provides insight into changes in the historical human settlement and migratory pattern of a population. It provides valuable information for future and current demand for municipal services and the provision of government services such as health, education, housing and basic services. Table 4 illustrates Cederberg's population distribution by race. The Coloured group was the largest population group in Cederberg in 2001 with 78% and in 2011 representing 76% of the total population. Between 2001 and 2011 the population of Cederberg experienced dynamic changes in a number of categories, as Africans replaced Whites as the second largest population group. African's share of the total population increased from 8% to 13% over the period and White's share of the total population decreased from 13.8% in 2001 to 11% in 2011. This can mainly be attributed to migration from other provinces to look for better economic opportunities and improved living conditions. The immigration to Cederberg's services areas has resulted in an increased demand for government and municipal services and has widened the gap between delivery and existing services backlogs.



Population Group	2001	% of Population Share	2011	% of Population Share
Black African	3 132	8.1	6 308	13
Coloured	30 764	78	37 651	76
Indian or Asian	27	0.1	171	0
White	5 403	13.8	5 462	11
Other	-	-	175	0
<b>Total</b>	<b>39 326</b>	<b>100</b>	<b>49 768</b>	<b>100</b>

Table 4: Cederberg population groups 2001 and 2011

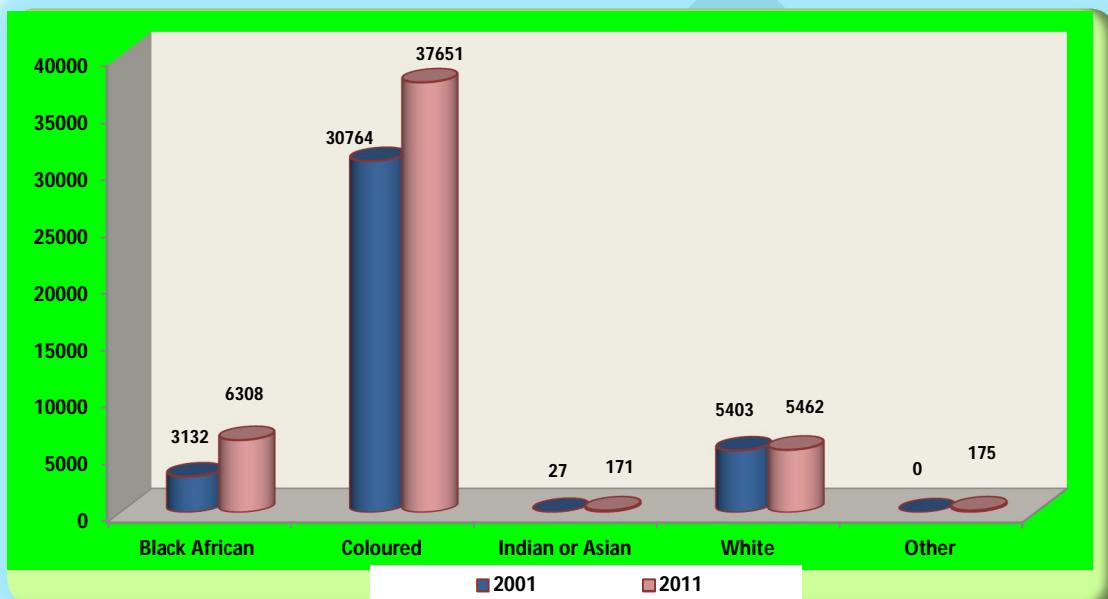


Figure 4: Cederberg population growth by group

In 2001, the proportion of males was 49.9% in relation to 50.1 females, in 2011 females represented 49.7% of Cederberg's population and males 50.3%. The number of males increased from 19 603 in 2001 to 24 994 in 2011 whilst the number of females increased from 19 723 to 24 774 over the same periods. The gender ratio in 2001 was 99.5% males per 100 females, which had changed to 100.9% males per 100 females in 2011. There was a shift in gender distribution within the Cederberg area from a female dominant population in 2001 to male dominant population in 2011.

## 2.2.2. Distribution by Gender and Age

Cederberg has a relatively young population, as the vast majority of citizen's fall in the age category of younger than 35 years of age.

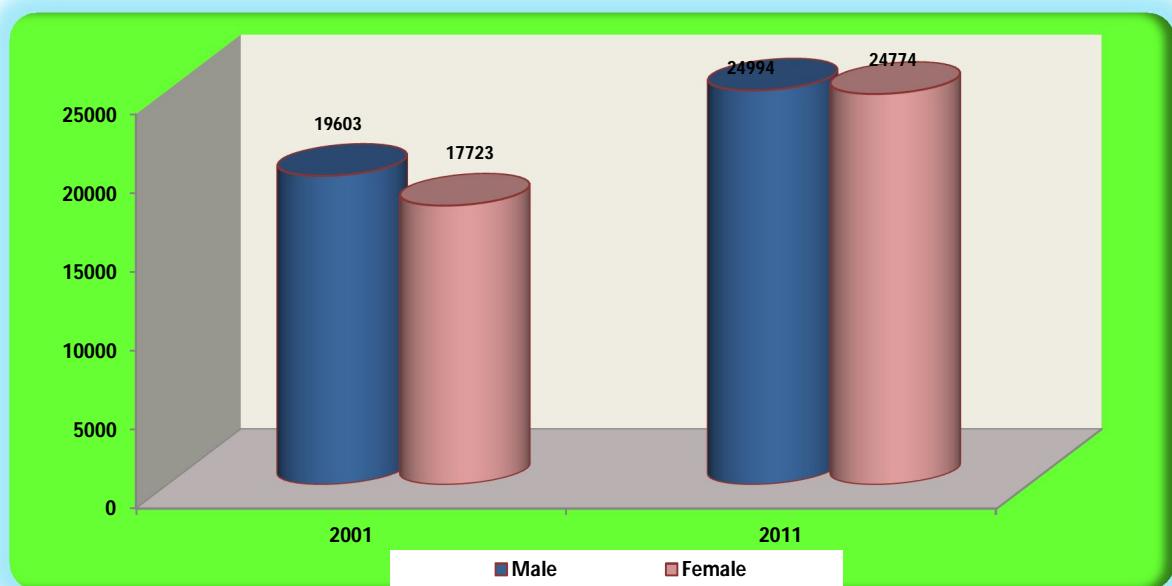


Figure 5: Cederberg gender distribution

The analysis of the age distribution highlights growth trends, functional age and how the age distribution impacts on dependency on the working population. In 2011 the population composition of Cederberg constituted 33.6% children & youth (0 – 19 years), 59.9% economically active population and 6.5% persons aged 65 and older.

More than a third of the population in Cederberg is younger than 19 years, therefore there is strong dependency ratio and high demand for educational facilities. Nearly 60% of the population is in an economically active age group placing a heavy demand on sustainable jobs and job creation.

	0 to 4	5 to 9	10 to 14	15 to 19	20 to 34	35 to 59	60 to 64	65 to 69	70+
2001	3952	3826	3673	3451	10150	10800	1150	902	1422
2011	4549	4105	4073	4042	12933	15378	1504	1188	1994
% growth	15.1	7.2	10.8	17.1	27.4	42.3	30.7	31.7	40.2

Table 5: Cederberg age distribution and growth from 2001 to 2011

The population pyramid reflected below shows the age and gender distributions of Cederberg' s population in 2015 which is estimated to be 52 198 and 54 999 by 2020



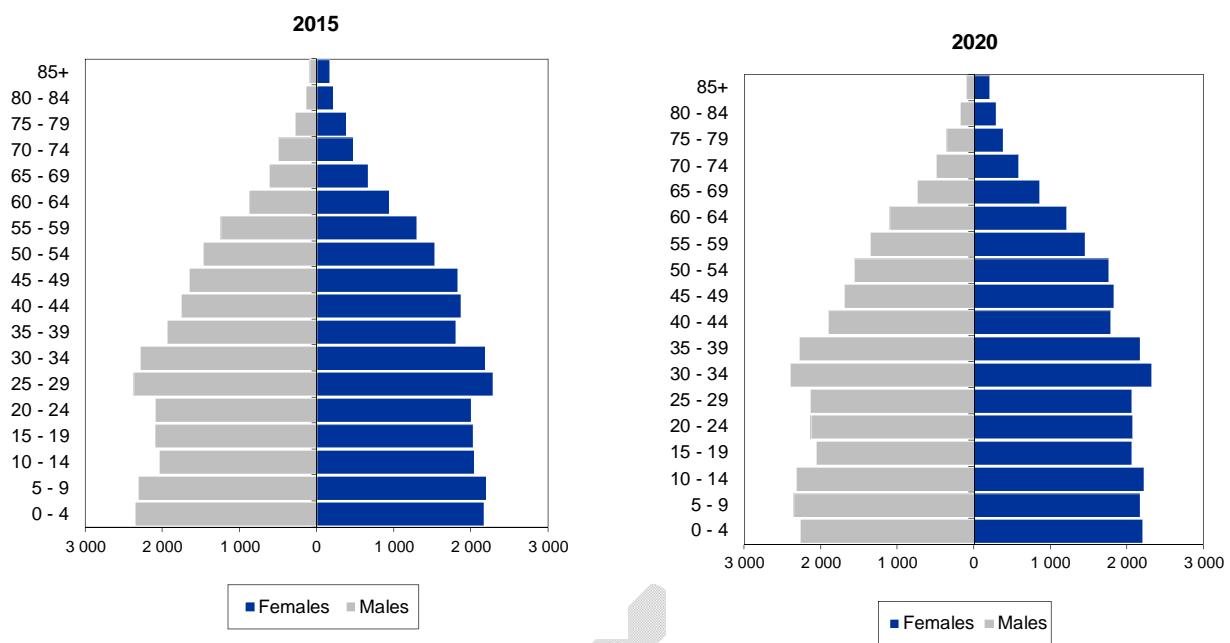


Figure 6: Population Pyramid

## 2.3. SOCIO ECONOMIC

### 2.3.1. Economic Profile

The West Coast District economy is relatively small in a provincial context. It contributed 4.2% to the Western Cape GDP in 2010 and is the 3<sup>rd</sup> largest district economy in the Province. The value of the West Coast district's gross domestic product amounted to R14.9 billion in 2010. The West Coast District economy is well diversified, with strong agricultural & fisheries, manufacturing and financial and business services components. The services sectors (retail & wholesale trade, government, business services and community, social & personal services) also contribute 57% of the gross domestic product and employment more than half of the district-wide workforce. Cederberg municipal area contributed 9.2% to the district's gross domestic product at district level in 2010.



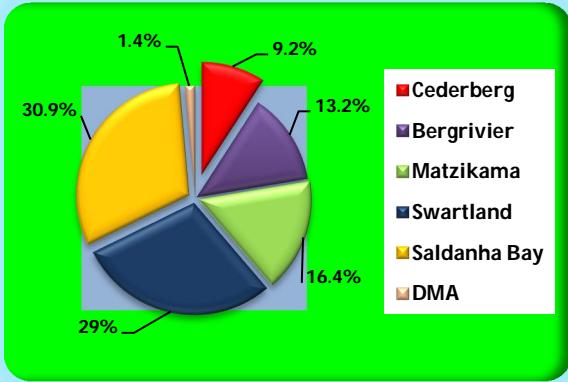


Figure 7: Breakdown GDP share at District Level

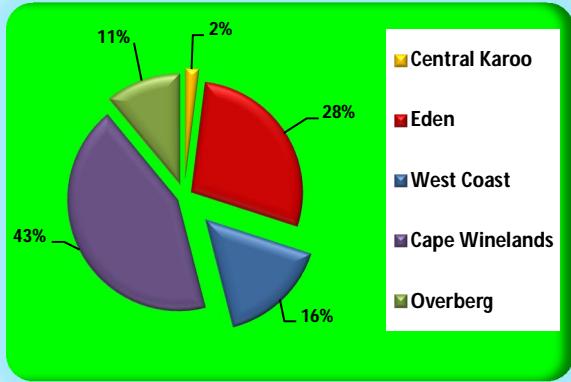


Figure 8: Breakdown GDP share of municipalities

Cederberg Municipality's economy grew over the period 2000-2010, i.e. by 2.2% per annum. The four main sectors contribution to the growth is construction; mining and quarrying, transport, storage and communication and finance, insurance and business services.

The agriculture and fish sector shed nearly 6 200 jobs from 2000 to 2010. Being by far the largest sector in the municipality, contributing 30% of the growth domestic product, the contraction of agriculture combined with poor manufacturing growth dragged down the otherwise reasonable growth performance of service sectors in the municipal service area.

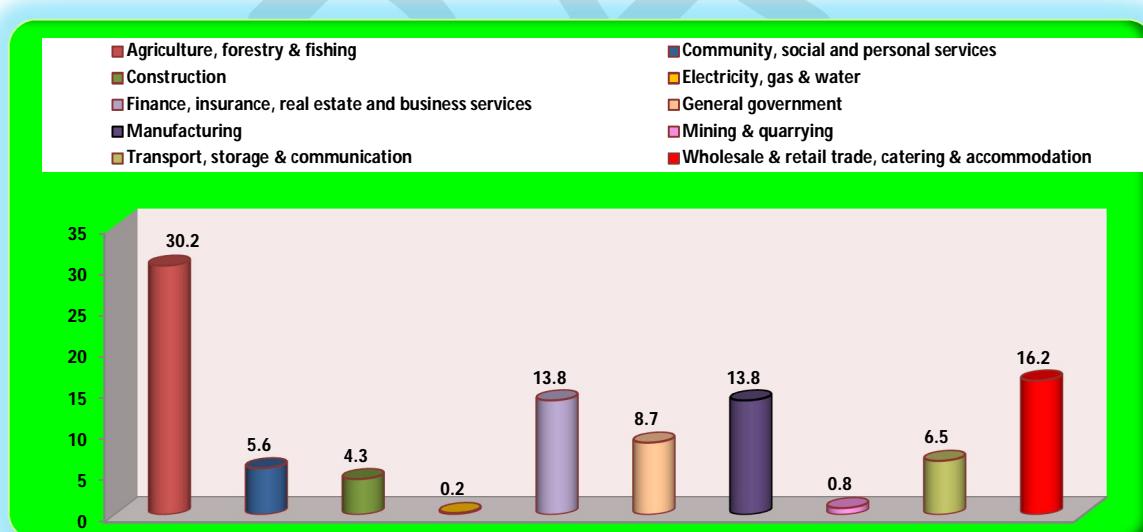


Figure 9: Cederberg Gross Domestic Product (%share)



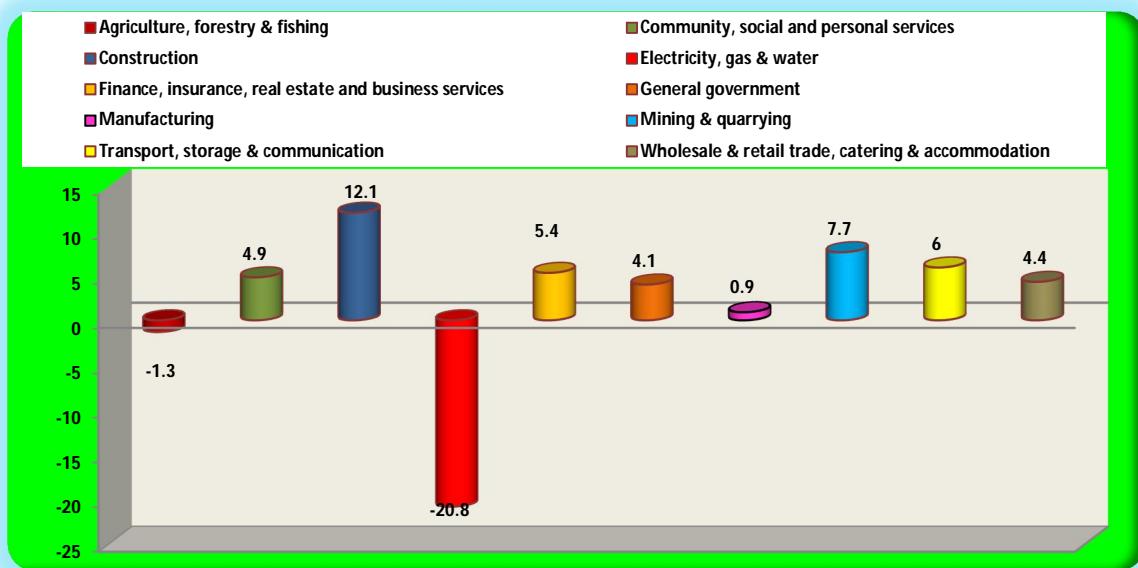


Figure 10: Cederberg contribution to real growth domestic product regional (2000 -2010)

### 2.3.2. Poverty

The section of poverty and inequality speaks to the level of human development. The level of development and income level of the population also serves as an indication to the level of need within the communities which also indicates the needs for assistance required.

#### i) Human development index

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0. The following table indicates the HDI in local municipalities and district municipality of the West Coast district.

Municipality	HDI 2001	HDI 2007	HDI 2010
Bergrivier	0.61	0.63	0.63
Cederberg	0.59	0.60	0.60
Matzikama	0.62	0.64	0.64
Saldanha Bay	0.67	0.69	0.69
Swartland	0.62	0.64	0.64
West Coast District	0.63	0.64	0.65

Table 6: Cederberg's HDI compared to West Coast District

The levels of human development differ across the geographical areas in the District. The HDI for all municipalities within the West Coast District municipal area has



improved over the last decade. Cederberg recorded the lowest HDI levels in all three periods evaluated.

### ***ii) Poverty and vulnerability***

The poverty rate is the percentage of people living in a household with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

Municipality	2001	2007	2011
Bergrivier	34.2	34	33.8
Cederberg	41.2	41.9	42.7
Matzikama	35.3	33.5	31.7
Saldanha Bay	22.3	22.8	23.9
Swartland	32.8	27.6	26.8
West Coast District	32	30.5	30.4

*Table 7: People living poverty*

The proportion of people living in poverty in the West Coast District only declined with 1.6% from 2001 to 2011 and is a cause for general concern. For the assessment periods Cederberg Municipality showed no sign of decline and the levels recorded in Cederberg are approximately 10% higher than the levels recorded for the District for the same period.

### ***iii) Gini coefficient***

The Gini coefficient is a summary statistic of income inequality, which varies from 0, in the case of perfect equality where all households earn equal income, to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70. The national figure is 0.7.

Municipality	2001	2007	2011
Bergrivier	0.56	0.58	0.57
Cederberg	0.62	0.64	0.64
Matzikama	0.60	0.61	0.60
Saldanha Bay	0.57	0.59	0.58
Swartland	0.58	0.60	0.58
West Coast District	0.59	0.61	0.60

*Table 8: Gini coefficient per municipality*

Income inequality is widespread across the West Coast District. Cederberg Municipality's Gino Coefficient figures is the highest in the District confirming high poverty levels within the municipal area.



### 2.3.3. Employment Patterns

In 2011 nearly 37.2% of the population were employed, 4.3% indicated they were unemployed, 25% were not active economically and 1% were discouraged work-seekers. The formal sector employed 30.9% of the population and informal sector 3.6%.

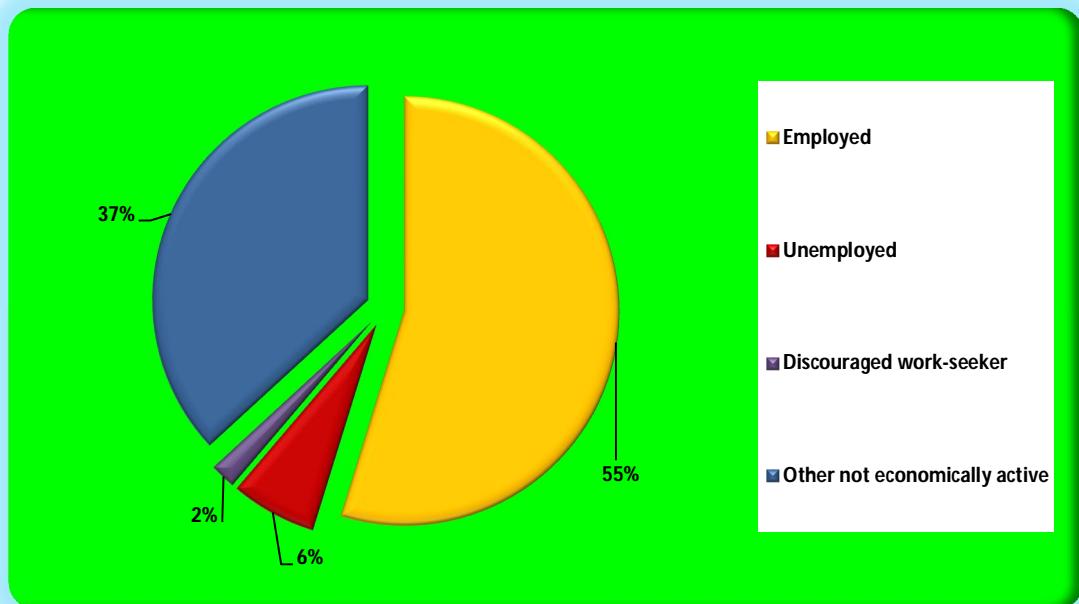


Figure 11: Cederberg Employment Status

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounts for 64% of the unemployed in 2011. The age group 25 - 34 years is particularly vulnerable at 30% of the total unemployed.



	Age 15 - 19	Age 20 - 24	Age 25 - 29	Age 30 - 34	Age 35 - 39	Age 40 - 44	Age 45 - 49	Age 50 - 54	Age 55 - 59	Age 0 - 65	Grand Total
Unemployed	295	457	359	281	216	212	157	112	68	30	2 186
Percentage (%)	13	21	16	13	10	10	7	5	3	1	100

Table 9: Unemployment figures and %

According to Census 2001 vs 2011, the Unemployment rate increase with 0.31% from 2001 till 2011.

Unemployment Rate		
Census Year	2001	2011
Males	5.44	5.26
Females	4.81	5.29
<b>Cederberg Municipal Unemployment Rate</b>	<b>10.24</b>	<b>10.55</b>

Table 10: Unemployment Rate

Household income levels can serve as an indicator for the standard of living of a community, i.e. whether is predominantly poor, middle income or a rich community. It also provides useful information to the municipality with respect to the household's ability to pay for services and the need for assistance. The information can inform policy decisions with respect to the municipality's indigent -, poverty relief – and tariff policies and pro-poor programmes and initiatives. In 2011, 9% of households in the municipal area had no annual income and only 48.3% earned between R1 – R38 200 per annum.

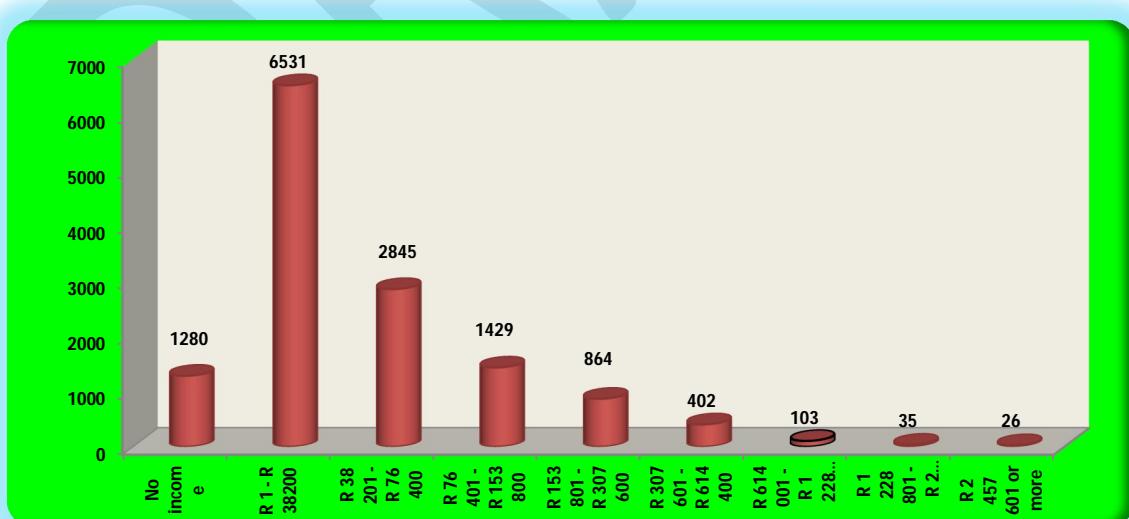


Figure 12: Cederberg – annual household income



#### 2.3.4. EDUCATION

Education is one of the most important investments a country can make in its people and its future and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth.

According to Census 2001 and 2011 below are the Education levels per category in the Cederberg Area:

Sex	Census Year	2001	2011
	Education level (grouped)		
Male	No schooling	1,558	1,333
	Some primary	2,991	3,178
	Complete primary	1,422	1,520
	Some secondary	3,748	5,795
	Grade 12/Std 10	1,757	2,999
	Higher	673	774
	Unspecified	-	41
	Not applicable	-	762
	Total	12,148	16,404
Female	No schooling	1,384	1,080
	Some primary	3,091	3,346
	Complete primary	1,561	1,654
	Some secondary	3,853	5,842
	Grade 12/Std 10	1,832	3,101
	Higher	704	821
	Unspecified	-	22
	Not applicable	-	730
	Total	12,426	16,595
Total	No schooling	2,942	2,413
	Some primary	6,082	6,525
	Complete primary	2,983	3,175
	Some secondary	7,600	11,637
	Grade 12/Std 10	3,589	6,100
	Higher	1,377	1,595
	Unspecified	-	63
	Not applicable	-	1,492
	Total	24,574	32,999

Table 11: Education per category level



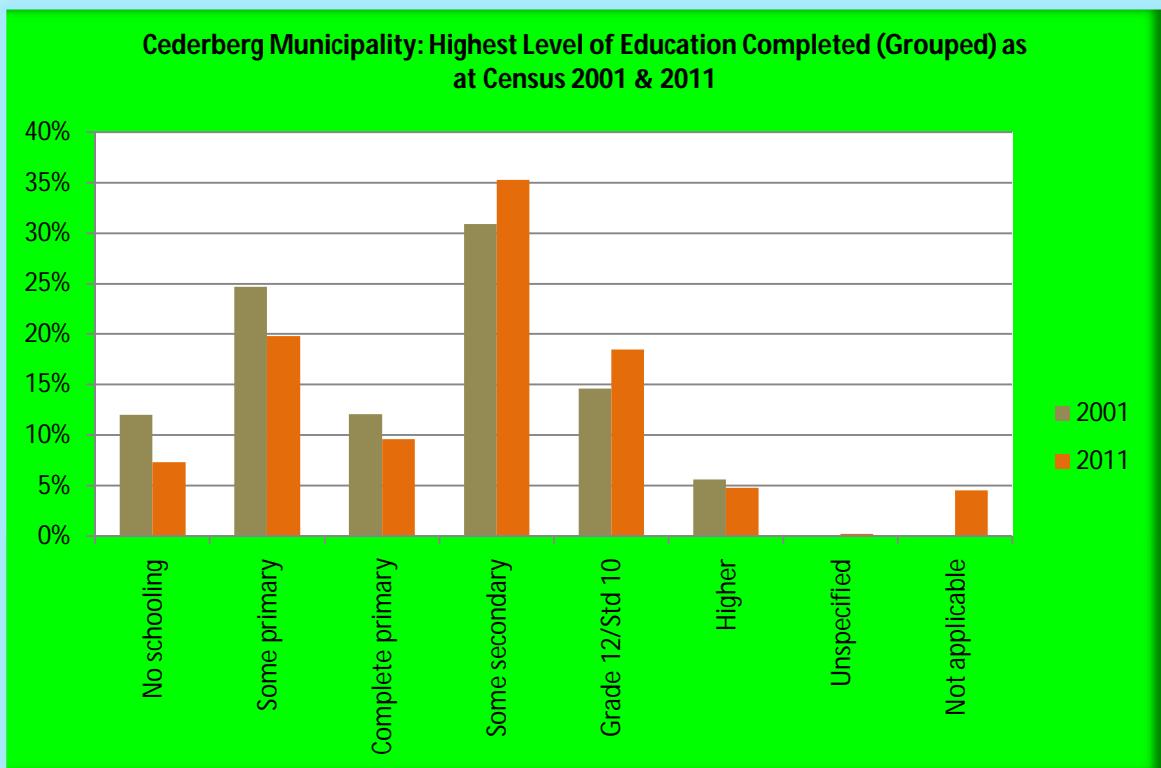


Figure 13: Highest level of education completed

*i) Learner enrollment and learner teacher ratio*

Population dynamic, which include knowledge of the current population profile and projected learner growth provide a basis for sound education planning. Learner enrollment figures enables the Western Cape Department of Education (WCED) to determine the level of demands placed on schools for the current year and anticipated demands for the future years. The information can also be useful for Cederberg Municipality and local businesses to access the current and potential skills base in the area.

Municipality	Learner enrolment	% of enrolment in the West Coast District	Learner teacher ratio	Dropout rate %
Bergrivier	8 090	14.4	31.3	40
Cederberg	7 498	13.4	27.1	41.6
Matzikama	9 886	17.6	28.7	40.5
Swartland	15 970	28.4	32.9	24.8
Saldanha Bay	14 705	26.2	33.2	39.4
West Coast District	56 149		30.64	37.26

Table 12: Learner Enrolment 2011



Cederberg Municipal area had the lowest number of learners enrolled during 2011; a worrying fact is the very high dropout rate of 41.6%, the highest in the district. Cederberg however had the lowest learner teacher ratio of 27.1%.

#### **ii) Access to training facilities (fet colleges and media centres and libraries)**

Access to higher education and further education and training institutions is essential to equip individuals to access employment opportunities. School libraries and media centre make a difference to student achievements and it has a positive impact on students and on learning.

Municipality	Public FET Colleges	Education facilities No of schools with libraries / media centres	Education facilities Average % of schools with libraries / media centres
Bergrivier	0	20	100
Cederberg	1	15	55.6
Matzikama	1	27	87.1
Saldanha Bay	1	19	86.4
Swartland	1	24	77.4
West Coast District	4	105	

Table 13: Public further education and training facilities and schools with libraries and media centers

The table above indicates that Cederberg Municipality only has 55.6% coverage of libraries / media centers as educational facilities at schools in the area.

#### **iii) No fee schools**

The Department of Education (WCED) uses three poverty indicators to assign a poverty score for the schools and community; the indicators are income, unemployment rates and the level of education of the community. No fee schools make provision for learners who live in low income households and low income communities that are unable to make a financial contribution towards their education. This model ensures extra support to schools where contributions in the form of school fees are not available or possible due to the socio-economic circumstances. According to the WCED 74.1% of schools in the Cederberg Municipal area were no fee schools.

#### **iv) Education attainment**

Education attainment levels of the inhabitants of a municipal area provide useful information to the Department of Education and the municipality in terms of proactive planning for services and educational facilities.

The table below compares the educational attainment profile of the Cederberg' s population from 2001 to 2011. The percentage of individuals (aged 20+) that have not



received any schooling decreased from 12.2% to 7.74%. The percentage of individuals (aged 20+) that attained Grade 12 increased from 14.8% to 19.4%. The percentage of individuals (aged 20+) that have higher education qualifications decreased from 5.7% in 2001 to 5.1% in 2011. According to the WCED, Cederberg obtained the highest matric pass rate of 97.9 in the 2011 Matric exams in the West Coast Region. The overall observation is that the levels of educational attainment of Cederberg's residents have improved from 2001 to 2011.

Year	No Schooling %	Matric %	Higher Education %
2001	12.2	5.7	14.8
2011	7.7	5.1	19.4

Table 14: Education levels in 2011

Matric results over a number of years:

Year	Wrote	Pass	Pass Rate	Total Pass Bachelor	Pass Bachelor
2012	209	190	90.9%	77	36.8%
2013	262	240	91.6%	119	45.4%
2014	238	210	88.2%	92	38.7%

Table 15: Matric Results

Learner enrolment numbers over a number of years:

	2012	2013	2014
Sum of GRR	490	525	554
Sum of GR 1-7	5 225	5 230	5 303
Sum of GR 8-12	2 226	2 266	2 078

Table 16: Learner Enrolment



## v) Education Facilities

The following table indicate the availability of education facilities such as schools, FET colleges and schools equipped with libraries and media centres:

Municipality	Total number of schools	Number/proportion of no fee schools		Public FET colleges - main + sat	Education facilities: Number of schools with libraries/media centres	
		2014 Dec	2012		2012	2014
Matzikama	31	77.40%	80.70%	7	14	13
Cederberg	25	80.00%	80.00%	7	8	8
Bergrivier	20	55.00%	65.00%	17	9	9
Saldanha Bay	22	22.70%	54.60%	4	10	9
Swartland	31	64.50%	74.20%	13	20	18

Table 17: Education Facilities

Education facilities within the Cederberg region appear to be in line with the overall demographic shift reviewed in section 1 above. While the total number of schools (25) appears to be in line with District averages, the percentage of No Fee Schools (80 per cent) remain unchanged from previous recordings.

### 2.3.5. HEALTH

Good health is vital to achieve and maintain a high quality of life. A diverse range of factors play a role in ensuring the good health of communities to prevent diseases, especially preventable and contagious/communicable ones. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to prevent communities from contracting preventable diseases.

#### i) Healthcare facilities and staff capacity

This section of the profile highlights current health infrastructure and the human resource capacity in the public health sector in the Cederberg municipal area. The table below shows the number of Primary Health Care (PHC) facilities available.

Municipality	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Health Post	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Cederberg (2010)	0	0	6	0	0	5	2	0	13
Cederberg (2012)	0	0	6	0	0	4	2	0	12
Cederberg (2015)	0	0	6	0	0	5	2	0	13

Table 18: Health care facilities located in Cederberg in 2010 and 2012



In the 2012, a total of 77 primary health care facilities are located in the entire West Coast District. Cederberg Municipality has a total of 11 primary health care facilities including 6 fixed clinics, 2 district hospitals (Clanwilliam and Citrusdal), 0 satellite clinics, 0 health post and 4 mobile clinics. Furthermore, 5 Anti-retroviral Treatment (ART) registered outreached service points has been designated to specifically meet the needs of HIV/Aids patients, all facilities cater for Tuberculosis (TB) treatment.

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care.

Professional	2009	2010	2011	2012
Primary healthcare doctors	2	2	3	1
Number of doctors at District Hospitals	10	10	13	12
<b>Sub-total: Doctors</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>13</b>
Primary Healthcare – Professional Nurses	16	16	16	16
Number of Professional Nurses at District Hospitals	17	18	21	20
<b>Sub-total: Professional Nurses</b>	<b>33</b>	<b>34</b>	<b>37</b>	<b>36</b>
<b>Total</b>	<b>45</b>	<b>46</b>	<b>53</b>	<b>49</b>

Table 19: Cederberg Medical Staff

The table above shows the capacity in terms of the health profession namely the 13 doctors and 36 professional nurses employed by the Department of Health to render health services to patients attending the PHC facilities in Cederberg in 2012. It should be noted that these totals exclude health professionals employed within the private sector.

#### **ii) HIV/AIDS and Tuberculosis Treatment Care**

In 2012 Cederberg Municipality accounted for 686 of the total 3 547 HIV/Aids patients being treated with ART within West Coast District and the 3<sup>rd</sup> largest HIV/Aids population in the region. In 2012 West Coast District had 28 anti-retroviral treatment sites registered the 3rd highest number of treatment sites in the Districts of the Province. The following table demonstrates the number of patients that are on anti-retroviral treatment across the West Coast District.

Municipality	No of ART sites June 2010	No of ART sites June 2011	No of ART sites June 2012	ART Patient Load June 2010	ART Patient Load June 2011	ART Patient Load June 2012
Bergrivier	0	9	9	-	253	343
Cederberg	1	5	5	448	586	686
Matzikama	1	1	1	272	368	462
Saldanha Bay	1	1	1	657	959	1 127
Swartland	1	1	12	772	1 039	929
West Coast District	4	17	28	2 149	3 205	3 547

Table 20: HIV/Aids prevalence and care



### iii) Child Health – immunisation and malnutrition

For the 2011/12 year, the full immunisation rate for the West Coast District was 97.1% lower than in 2010/11 when 101.2% of children were immunised. The 2011/12 year indicates that 91% of children less than 1 year were immunised in Cederberg. Although there is an improvement of 2.9%, Cederberg had the 2nd lowest immunisation rate in the District.

Municipality	Population <1 year fully immunized 2010/11 (%)	Population <1 year fully immunized 2011/12 (%)	Nr of severely underweight children <5 years per 1000 population 2010/11	Nr of severely underweight children <5 years per 1000 population 2011/12
Bergrivier	100.7	93.1	0.3	0.2
Cederberg	88.1	91	0.3	2.5
Matzikama	98.1	103.2	0.5	2.5
Saldanha Bay	100.6	85.1	0.4	0.7
Swartland	117.8	118.2	0.6	3.2
West Coast District	101.2	97.1	0.5	1.8

Table 21: Full immunization and malnutrition

Severe malnutrition cases appear to have increased drastically in the District, alarming increases were found in Matzikama, Swartland and Cederberg. In relation to malnutrition Cederberg had 2<sup>nd</sup> highest number of malnourished children <5years with 2.5 per 100 000 population.

### iv) Maternal health

In 2011/12 year, a total of 4 854 live births was registered in healthcare facilities across the district, no maternal deaths occurred in the district during the year under review. Cederberg recorded the 2<sup>nd</sup> lowest number of live births with 615 live births registered.

Municipality	Delivery to women > 18 years 2010/11	Total deliveries 2010/11	Delivery to women > 18 years per 1000 deliveries 2010/11	Delivery to women > 18 years 2011/12	Total deliveries 2011/12	Delivery to women > 18 years per 1000 deliveries 2011/12
Bergrivier	62	558	111.1	64	550	116.4
Cederberg	46	587	78.4	65	635	102.4
Matzikama	78	847	92.1	88	878	100.2
Saldanha Bay	114	1 642	69.4	121	1 569	77.1
Swartland	116	1 287	90.1	134	1294	103.6
West Coast District	416	4 921	84.5	472	4 926	95.8

Table 22: Delivery to women under 18 years



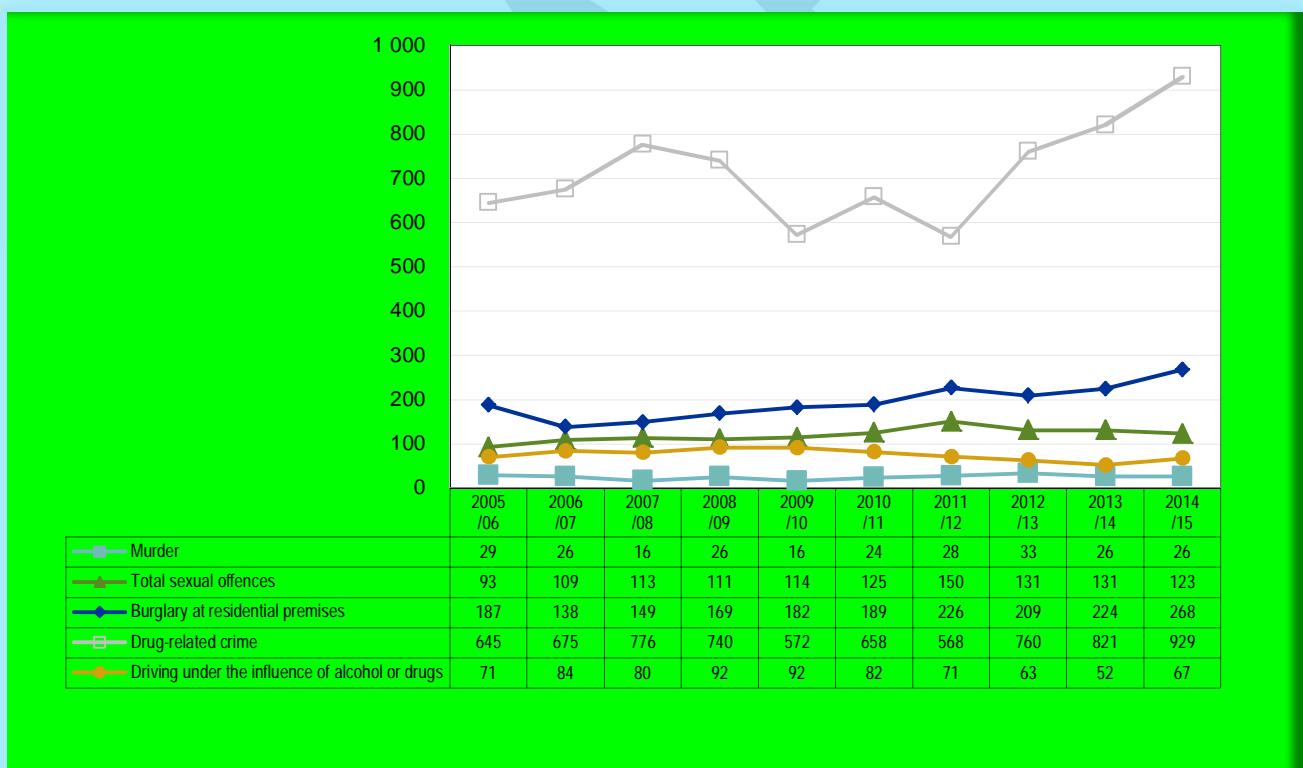
In 2011/12, the West Coast District had a total number of 472 deliveries to women under 18 years. Cederberg's number of deliveries to women under 18 years was 65 an increase of 41%. The effect is that many teenage girls either had to interrupt or discontinue their schooling. As a result of teenage pregnancies government's social and health services are burdened since these young mothers to a large extent become dependent on child grants to raise their children. This calls for a proactive coherent response by all stakeholders and counterparts to educate, train and counsel our youth through the transferring of life skills and the development of sport, recreation and social facilities in our local communities.

### 2.3.6. SAFETY AND SECURITY

Residents in all five towns in the Cederberg municipal area have access to police stations, which also service the surrounding rural areas. It is important that development planning takes cognisance of the importance of security and justice in building safe communities.

The graph below shows high-order crimes such as murder, sexually related crimes, drug related crimes and property related crimes within Cederberg police precincts from 2005/6 till 2014/15:

Figure 14: Crime Statistics



The categories pertaining to residential burglaries and drug-related crime are dominant in relation to crime within the Cederberg Municipality. Burglaries at residential premises increased steadily from 2007/08 to 2011/12, dropped in 2012/13



and rose again thereafter. Drug-related crimes have increased from 2005/06 to 2008/09, trended downwards from 2009/10 to 2011/12 and rose unabated for the remainder of the reporting period.

The number of sexual offences peaked at 150 cases in 2011/12 where after it tapered off to 123 cases in 2014/15. The number of reported murders and driving under the influence of alcohol or drugs fluctuated over the reporting period and are below the original levels in 2014/15.

## **2.4. SOCIAL GRANTS**

The social security system is one of the government's initiatives to address poverty, inequality and unemployment. It has two main objectives:

- ⇒ To reduce poverty amongst groups who are not expected to participate fully in the labour market, namely the elderly, those with disabilities and children;
- ⇒ To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA).

## **2.5. KEY ECONOMIC SECTORS AND EMPLOYMENT BY INDUSTRY**

The sectoral growth for the three dominant sectors across the West Coast including Cederberg indicates slow growth and regression in some areas which has significant influence on the local economy of Cederberg. The table below displays the growth per industry from 2005 till 2013



Industry	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	West Coast District
Agriculture, forestry and fishing	-0.3	-1.5	-2.7	3.7	0.3	-0.3
Manufacturing	-0.2	-1.9	2.3	-4.1	2.1	-0.3
Construction	7.5	10	9.2	3.4	5.1	6.2
Commercial services	2.6	4	6.4	6.9	7.7	6.1
General government and Community, social and personal services	2.3	4.3	-1.7	6.4	-2.8	2.8
Other	-10	-1.1	-7.2	3	0.3	-3
<b>Total</b>	<b>1</b>	<b>1.6</b>	<b>2.2</b>	<b>4.1</b>	<b>3.7</b>	<b>3</b>

Table 23: Sectoral Growth

Agriculture which is a major contributor to economic growth and employment alike is contracting at 1.5 per cent for the assessed period, while manufacturing displays similar regression at 1.9 per cent. The highly skilled commercial services sector remains robust at 4.0 per cent.

In the following graph the sectoral composition of Cederberg confirms the strong rural characteristics:

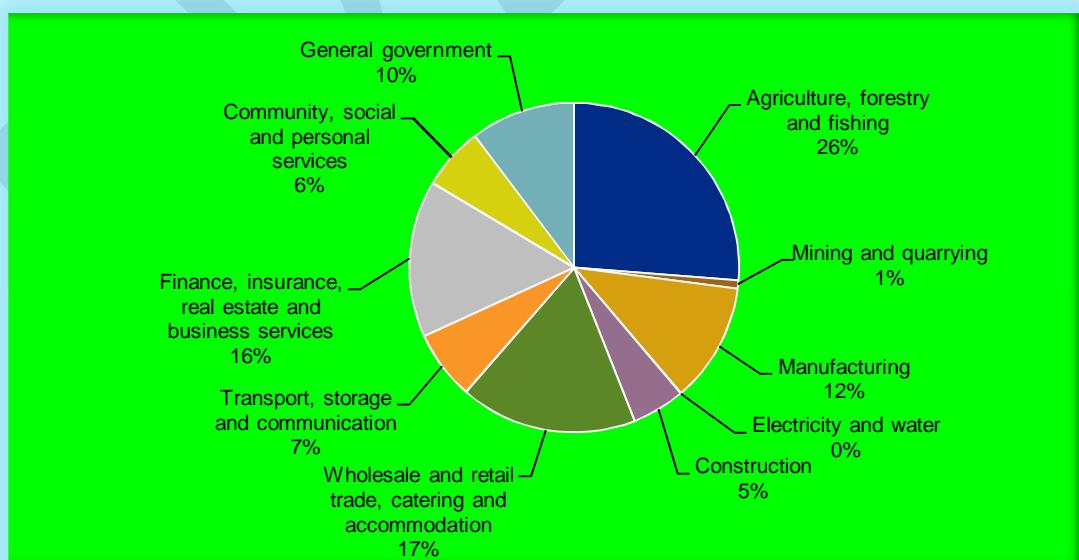


Figure 15: Sectoral Composition

Agriculture, Forestry and fishing (26%) is the dominant economic driver. Wholesale and retail trade, catering and accommodation (17%) also features prominently but this particular sub-sector is not sustainable in achieving high and constant levels of economic growth as its dependent on primary economic sectors to a large extent. Manufacturing which is generally related to Agro-processing features strongly at



12 per cent while the highly skilled segment of the economy, Finance, Insurance and Business Services accounts for 16 per cent.

Regional employment as a percentage of total District employment vis-à-vis Regional GDP further illustrates the effects of a depressed economy on the labour market and job creation prospects in general.

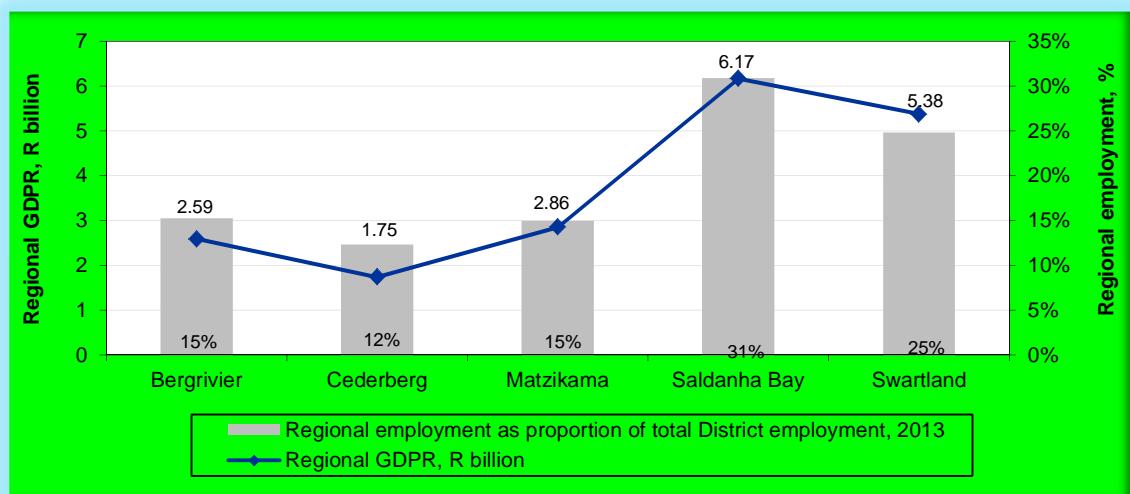


Figure 16: West Coast District municipalities: Municipal GDP vs municipal employment, 2013

The point estimation year for this analysis (2013) shows a consistent trend in the level of economic performance and employment in the District context (GDP for Cederberg at R1.7 billion and Employment as a percentage of District total at 12%).

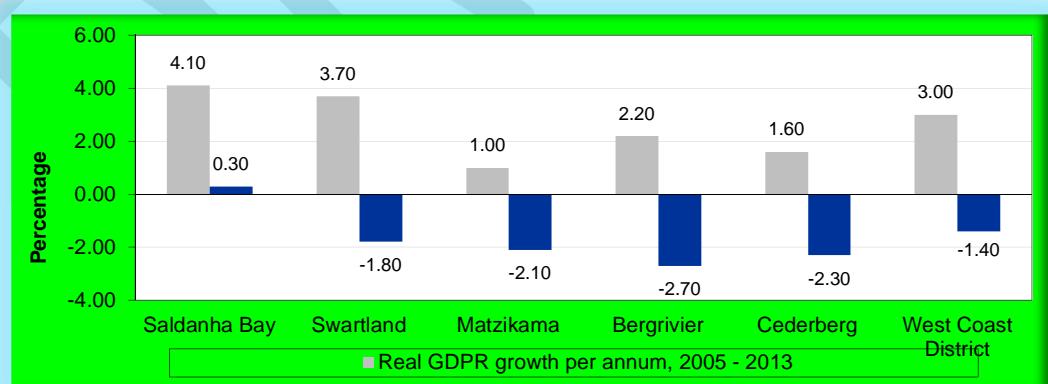


Figure 17: West Coast District: Municipal GDP vs municipal employment, 2005 - 2013

Figure 17 provides a comparison of the annual municipal GDP growth rate and annual employment growth rate in the District. Whilst all the municipalities in the District displayed a positive annual GDP growth rate from 2005 - 2013, Saldanha Bay was the only municipality who experienced a positive annual employment rate over



the period. Cederberg, who had the 2<sup>nd</sup> slowest GDP growth per annum, experienced a drop in employment levels by 2.3 per cent.

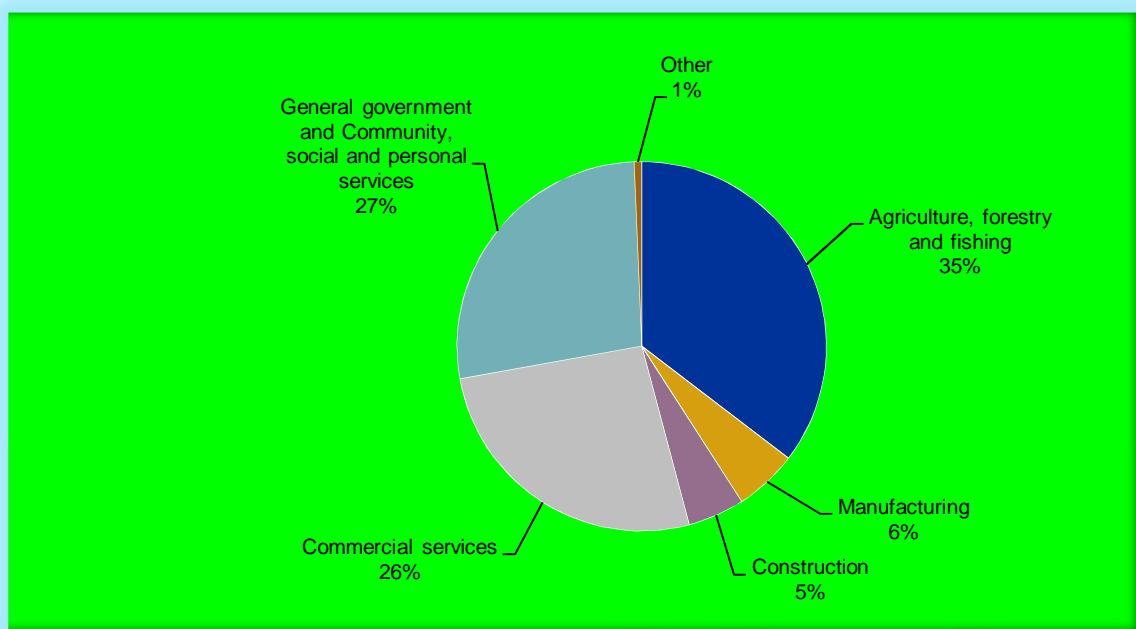


Figure 18: Cederberg: Employment by sector, 2013

The importance of the agriculture sector (35%) to Cederberg's overall welfare cannot be emphasized enough. Commercial services (26%) appears to be equally influential in terms of the overall labour profile but given the skills profile of Cederberg and the burning need in terms of socio-economic development, the challenge remains to gear the economy and associated municipal and provincial strategies to target the primary sector activity of agriculture and its connected value chains.

Sector composition	Matzikama		Cederberg		Bergvlier		Saldanha Bay		Swartland	
	Number	Growth p.a. 2005 - 2013								
Highly skilled	1 606	-0.2%	1 193	0.7%	1 654	-1.4%	4 742	3.3%	2 698	0.1%
Skilled	3 669	-1.7%	2 838	-0.6%	4 392	-0.5%	10 790	1.5%	7 410	0.1%
Semi- and unskilled	6 845	-4.7%	6 136	-5.4%	6 105	-6.8%	10 748	-3.5%	10 087	-5.3%
Informal	3 595	3.8%	2 791	4.4%	3 821	4.6%	6 120	5%	5 873	3.5%
<b>Total employment</b>	<b>15 714</b>	<b>-2.1%</b>	<b>12 958</b>	<b>-2.3%</b>	<b>15 972</b>	<b>-2.7%</b>	<b>32 400</b>	<b>0.3%</b>	<b>26 068</b>	<b>-1.8%</b>

Table 24: West Coast District municipalities: Employment per skills sector, 2005 - 2013



The Cederberg Labour profile is characterised mainly by job losses amongst skilled and semi- and unskilled labour which displays no signs of abating. Semi- and unskilled (6 136) comprises of more than 50 per cent of the labour force with Informal sector labour accounting for 2 791 jobs across the period 2005 - 2013. Furthermore, the links to the agriculture sector become more apparent and it is precisely for this reason that up-skilling coupled with diversification in downstream activity (Agro-processing) be explored in order to absorb labour and possibly create jobs where possible.

## 2.6. ACCESS TO FREE BASIC SERVICES

The access to free basic services is summarised into the different services as specified in the following table:

Free Basic Services to low income households									
Year	Total	Number of households							
		Households earning less than R3 500 per month							
		Free Basic Water		Free Basic sanitation		Free Basic Electricity		Free Basic Refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2013/14	2098	2098	100	2088	100	2064	50 Units	2098	50
2014/15	2139	2129	100	2128	100	2114	50 units	2139	50

Table 25: Free Basic Services

## 2.7. WESTERN CAPE JOINT PLANNING INITIATIVES

Cederberg has identified one Joint Planning Initiative through Western Cape Department of Local Government. A few others have also been identified but are still subject to approval from relevant lead departments. The approved Joint Planning Initiative is as follows:

### ***Establishment of neighbourhood watches in Cederberg Area***

The Council of Cederberg Municipality is committed to make Cederberg a safer place for all. Together with Department of Community Safety (DCOS) the abovementioned Joint planning initiative was identified and accepted and DCOS will



be the lead department in this initiative. The following have been identified through this specific initiative:

- ⇒ PNP Took place on the 20-21 November 2015, Draft safety Plan drafted.
- ⇒ Promotion of professional policing through effective oversight
- ⇒ To Establish viable safety partnerships in communities
- ⇒ To make all public buildings and spaces safe

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## CHAPTER 3

### 3.1. SWOT ANALYSIS

A SWOT analysis was done to identify the municipality's strengths, weaknesses, opportunities and threats in order to gain a better understanding of the municipality, the environment in which it operates and its capacity to pursue a new strategy.

	POSITIVE	NEGATIVE
Present Situation	<b>STRENGTHS:</b> <ul style="list-style-type: none"><li>⇒ 10 Officials completed the Minimum competency.</li><li>⇒ Unqualified audit (3 years in a row).</li><li>⇒ Existing Housing Policy Framework</li><li>⇒ Existing Data list per town</li><li>⇒ Provincial computerized Housing Demand Data Base System in place.</li><li>⇒ HR Practitioners</li><li>⇒ Recruit and Selection processes on personnel with best practices</li><li>⇒ Qualified and trained personnel</li><li>⇒ Good attitude, passion mind-sets</li><li>⇒ Approved ICT Policies</li><li>⇒ Newly Developed Website</li><li>⇒ Qualified / experienced ITC Officer / technician</li><li>⇒ Existing PM Policy Framework</li><li>⇒ Existing PM System</li></ul>	<b>WEAKNESSES:</b> <ul style="list-style-type: none"><li>⇒ Organogram lacking;</li><li>⇒ In-house capacity;</li><li>⇒ Job descriptions;</li><li>⇒ Officials need training;</li><li>⇒ Weak local economy;</li><li>⇒ Growth in Debt Book (arrears)</li><li>⇒ Old infrastructure</li><li>⇒ Human Capacity</li><li>⇒ Lack of funds</li><li>⇒ Distance between towns</li><li>⇒ No Job Descriptions for everyone</li><li>⇒ Vacancies</li><li>⇒ Lack of expert / insight</li><li>⇒ archives act</li><li>⇒ Limited structure</li><li>⇒ Limited budget</li></ul>



		<ul style="list-style-type: none"> <li>⇒ Non Compliance</li> <li>⇒ No Governance &amp; Structures</li> <li>⇒ Non Integration of Systems</li> <li>⇒ Lack of succession planning</li> <li>⇒ MSCOA non compliances</li> <li>⇒ Lack of SOP's</li> <li>⇒ Lack of Wi-Fi</li> <li>⇒ No PM Incentive Scheme</li> <li>⇒ PM not cascaded down</li> <li>⇒ No culture of PM</li> </ul>
Future	<p><b>OPPORTUNITIES:</b></p> <ul style="list-style-type: none"> <li>⇒ MSCOA implementation;</li> <li>⇒ New Organogram;</li> <li>⇒ Debtors Data Cleansing;</li> <li>⇒ New General Valuation;</li> <li>⇒ Increase of Property Values in Citrusdal, Clanwilliam;</li> <li>⇒ National Investment (Dams), Tourism.</li> <li>⇒ Development of houses</li> <li>⇒ Increase income base</li> <li>⇒ Job creation</li> <li>⇒ Improve home ownership</li> <li>⇒ Training Developing Opportunities</li> <li>⇒ Appointments</li> <li>⇒ Developing opportunities to improve knowledge and skills</li> <li>⇒ MSCOA complaint HR and Salary System</li> <li>⇒ Defined career and succession parts</li> </ul>	<p><b>THREATS:</b></p> <ul style="list-style-type: none"> <li>⇒ Increasing Indigent households;</li> <li>⇒ Drought</li> <li>⇒ Eskom Tariffs</li> <li>⇒ Electricity Network failures, capacity problems;</li> <li>⇒ Old Infrastructure (services).</li> <li>⇒ Informal Settlement sprawl</li> <li>⇒ Increase in crime</li> <li>⇒ Health risks</li> <li>⇒ Safety risks</li> <li>⇒ Lack of basic services in informal settlements</li> <li>⇒ Non -Compliance recurring</li> <li>⇒ Non-compliance skills development Act, EEA,LRA, BCEA, H&amp;S</li> <li>⇒ Lack of Security and Disaster plans</li> <li>⇒ Data and Information Loss</li> </ul>



	<ul style="list-style-type: none"> <li>⇒ Cascading PM to lower levels</li> <li>⇒ Performance driven Organisation</li> <li>⇒ Developing and improving Infrastructure</li> <li>⇒ Developing of SOP's</li> </ul>	
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Table 26: SWOT

### 3.2. STRATEGIC OBJECTIVES

In pursuit of its vision and mission, the municipality has identified 5 Strategic objectives during the development of the 5 year IDP.

The Strategic Objectives are as follows:

STRATEGIC OBJECTIVES OF CEDERBERG MUNICIPALITY	
SO 1	Sustainable basic service delivery and infrastructure development
SO 2	Implement strategies to ensure that the municipality is financial viable
SO 3	Mainstreaming sustainability and optimising resource efficiency
SO 4	Facilitate economic growth in the municipal area
SO 5	Good Governance, community development and community participation

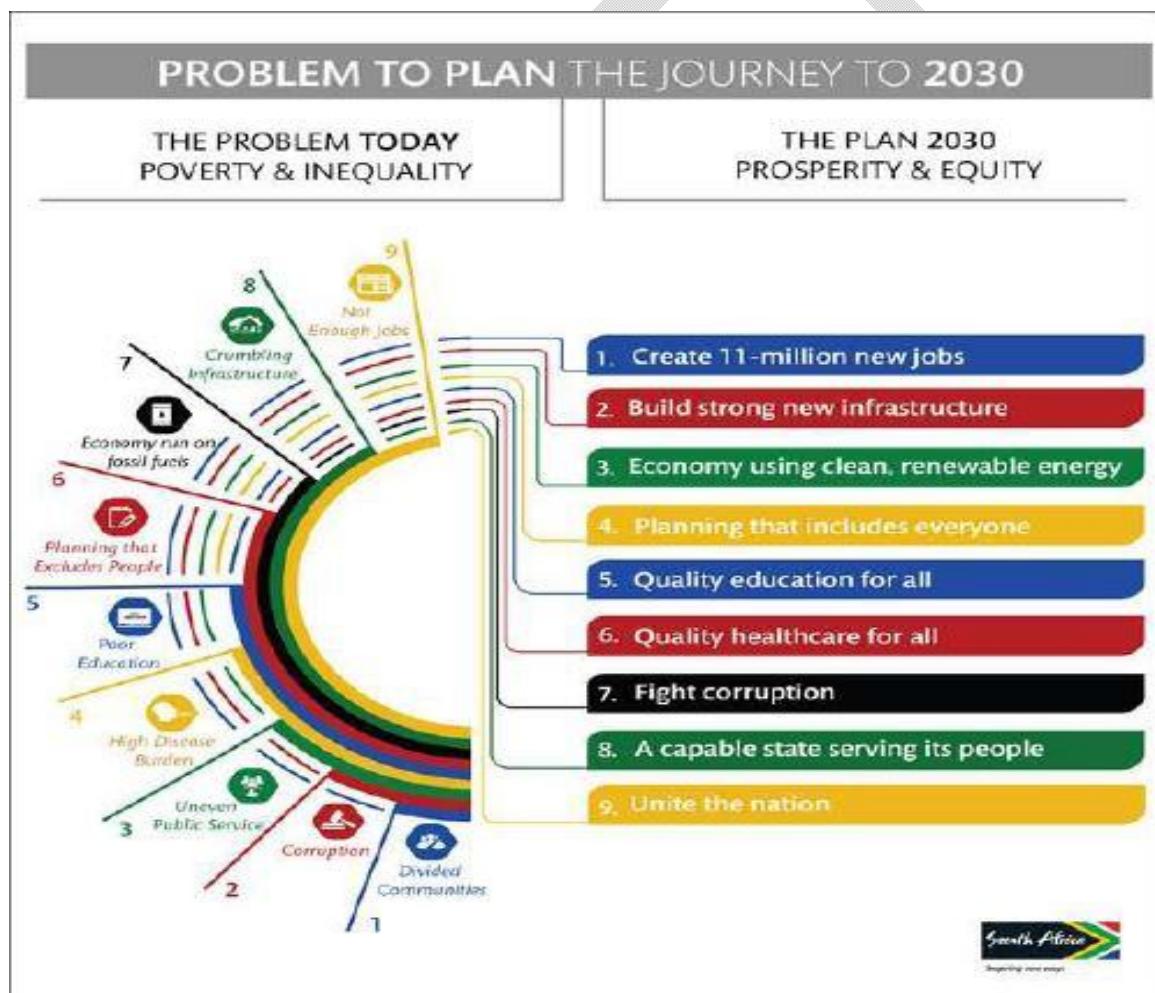
Table 27: Strategic Objectives



### 3.3. NATIONAL DEVELOPMENT PLAN (NDP) 2030

The Vision statement of the National Development Plan (NDP) aims to change the life of millions of people in South Africa by eliminating poverty and reducing inequality by 2030. Therefore it is a step in the process of charting a new path for our country where all citizens have capabilities to grasp all opportunities available and it will provide a common focus for action across all sectors and sections of South African society.

National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges. What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like.



### 3.4. PROVINCIAL STRATEGIC PLAN 2014-2019

The Western Cape government has identified the following Strategic Goals in its aim to the realisation of the aims and objectives of the National Development Plan over the five year term:



### 3.5. STRATEGIC ALIGNMENT WITH NATIONAL/PROVINCIAL/DISTRICT

Cederberg Municipality, through its Integrated Development Plan strives to align its strategic objectives with national and provincial government. The matrix below exhibits the strategic alignment between these three spheres of government:

Millennium Development Goals	National Development Plan 2030	NATIONAL OUTCOMES	WESTERN CAPE PROVINCIAL STRATEGIC OBJECTIVES	WEST COAST DISTRICT STRATEGIC OBJECTIVES	CEDERBERG STRATEGIC OBJECTIVES
Eradicate extreme poverty and hunger	An economy that will create more jobs	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Pursuing Economic Growth & Facilitation of jobs	Facilitate economic growth in the municipal area



	Improving Infrastructure	An effective, competitive and responsive economic infrastructure network	Enable a resilient, sustainable, quality and inclusive living environment.	Provide essential bulk services	Sustainable basic service delivery and infrastructure development.
			Increasing Access to safe and efficient transport		
	Transition to a low-carbon economy	A better South Africa, a better Africa and world	Mainstreaming sustainability and optimising resource-use efficiency	Ensuring environmental integrity for the West Coast	Mainstreaming sustainability and optimising resource efficiency
	An inclusive and integrated rural economy	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	Promote Social Well-being of the community	Sustainable basic service delivery and infrastructure development.
Ensure environmental sustainability	Reverse the spatial effects of apartheid	Sustainable human settlements and improved quality of household life.  Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	Provide essential bulk services	Sustainable basic service delivery and infrastructure development.



Achieve universal primary education	Improve the quality of education , training and innovation	Improve the quality of basic education. A skilled and capable workforce to support inclusive growth	Improving education outcomes	Ensuring good governance and financial viability	Implement strategies to ensure the municipality is financial viable
Reduce child mortality  Improve Maternal Health  Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve health and life expectancy	Increasing wellness	Promote social well-being of the community	Implement Strategies to ensure the municipality is financial viable
	Reforming the public service	A developmental orientated public service and inclusive citizenship  A responsive and accountable, effective and efficient local government system.	Building the best-run regional government in the world	Ensuring good governance and financial viability	Good governance, community development and community participation.
Promote Gender Equity and empower women  Develop a global partnership for development	Transform society and unite the country	A better South Africa, a better Africa and world	Increasing social cohesion	Ensuring good governance and financial viability	Good governance, community development and community participation

Table 28: Strategic Alignment with District/Provincial/National



### 3.6. STRATEGIC FOCUS AREAS AND FUNCTIONAL PRIORITIES

The Municipality is committed to enhancing the characteristics of an open opportunity society. In this regard, the following objectives, strategic objectives have been aligned with national, provincial and district directives:

Strategic Objective 1	Sustainable basic services delivery and infrastructure development
Outcome	<ul style="list-style-type: none"> <li>Municipal services delivered to all households in an efficient and sustainable manner</li> <li>Ensure mobility through effective roads infrastructure</li> <li>Improved road and storm water infrastructure</li> <li>Implementation of the spatial development framework</li> <li>Improving living conditions through the support and implementation of human settlement programmes</li> </ul>
Municipal Key Performance Area	Developing integrated and sustainable human settlements
Pre-determined objectives	<ul style="list-style-type: none"> <li>To provide all households with access to water, electricity and sanitation in accordance with agreed standards</li> <li>To provide residents with access to waste removal in accordance with agreed standards</li> <li>To improve the road service</li> <li>To manage and maintain municipal buildings and property</li> <li>To implement the Lambert Bay desalination plant project</li> <li>To implement the Citrusdal Waste Water Treatment Plant</li> <li>To implement the regional waste management site</li> <li>To establish the infrastructure for future housing projects</li> <li>To implement MIG projects</li> <li>The review and alignment of SDF and other key master plans</li> <li>To manage municipal planning in line with the Spatial Development Framework</li> <li>To provide a library information and recreational services to the public in accordance with provincial library service guidelines</li> <li>To improve public safety</li> <li>Upgrade Office Facilities</li> </ul>



	<ul style="list-style-type: none"> <li>• To improve infrastructure</li> <li>• To improve cemeteries</li> <li>• To upgrade community facilities</li> </ul>
<b>Alignment with National and Provincial Strategies</b>	
Sphere	Description
National KPA	<ul style="list-style-type: none"> <li>• Basic service delivery</li> </ul>
National Outcome	<ul style="list-style-type: none"> <li>• An effective, competitive and responsive economic infrastructure network</li> <li>• Sustainable human settlements and improved quality of household life</li> </ul>
National Development Plan (2030)	<ul style="list-style-type: none"> <li>• Economic Infrastructure: The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</li> <li>• Economic Infrastructure: Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.</li> <li>• Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.</li> <li>• Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.</li> <li>• Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year.</li> <li>• Transforming human settlements: Spatially enable the densification of cities to promote a better mix of human settlements</li> <li>• Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships.</li> <li>• Transforming human settlements: Implementing a better public transport system</li> <li>• Building a capable and developmental state which includes competent and skilled staff and that the state plays a developmental and transformative role.</li> <li>• Nation building and social cohesion: Improving public services and</li> </ul>



	spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.
Provincial Strategic Objective	<ul style="list-style-type: none"> <li>• Increasing access to safe and efficient transport</li> <li>• Integrated service delivery for maximum impact</li> </ul>

Table 29: Strategic Objective

<b>Strategic Objective 2</b>	<b>Implement strategies to ensure that the municipality is financial viable</b>
Outcome	<ul style="list-style-type: none"> <li>• Increase the municipal revenue source and minimise outstanding debtors</li> <li>• Efficient and effective financial management and business operations</li> <li>• Accurate and relevant reports submitted within legislative timeframes for effective decision making</li> <li>• Financial prudence with an unqualified audit opinion</li> </ul>
Municipal Key Performance Area	Financial Viability
Pre-determined objectives	<ul style="list-style-type: none"> <li>• To implement the financial management and compliance programme to work towards achieving an unqualified audit</li> <li>• To increase the revenue from grants and other sources of income</li> <li>• To exceed the revenue collection rate of 94%</li> <li>• To upgrade the financial management system</li> </ul>
<b>Alignment with National and Provincial Strategies</b>	
<b>Sphere</b>	<b>Description</b>
National KPA	<ul style="list-style-type: none"> <li>• Municipal Financial Viability and Management</li> </ul>
National Outcome	<ul style="list-style-type: none"> <li>• An effective, competitive and responsive economic infrastructure network</li> </ul>
National Development Plan (2030)	<ul style="list-style-type: none"> <li>• Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes</li> <li>• Environmental sustainability and resilience: By 2030, an economy-</li> </ul>



	<p>wide carbon price should be entrenched.</p> <ul style="list-style-type: none"> <li>• Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.</li> <li>• Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.</li> <li>• Building a capable and developmental state: A state that is capable of playing a developmental and transformative role.</li> <li>• Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.</li> </ul>
Provincial Strategic Objective	<ul style="list-style-type: none"> <li>• Creating opportunities for growth and jobs</li> <li>• Improving education outcomes</li> <li>• Increasing access to safe and efficient transport</li> <li>• Increasing wellness</li> <li>• Mainstreaming and sustainability and optimizing resource-use efficiency</li> </ul>

Table 30: Strategic Objective 2

<b>Strategic Objective 3</b>	<b>Mainstreaming sustainability and optimising resource efficiency</b>
Outcome	<ul style="list-style-type: none"> <li>• Operational prudence with an unqualified audit opinion</li> <li>• Resource efficiency optimised</li> <li>• Effective, efficient, motivated and appropriately skilled staff</li> </ul>
Municipal Key Performance Area	Municipal Transformation



Predetermined objectives	<ul style="list-style-type: none"> <li>• To improve internal processes to work towards achieving an unqualified audit</li> <li>• To provide training in terms of the skills development plan</li> <li>• To implement performance management processes in the municipality</li> <li>• Upgrade time and attendance system</li> <li>• Upgrade record system</li> </ul>
<b>Alignment with National and Provincial Strategies</b>	
<b>Sphere</b>	<b>Description</b>
National KPA	<ul style="list-style-type: none"> <li>• Municipal Transformation and Institutional Development</li> </ul>
National Outcome	<ul style="list-style-type: none"> <li>• Create a better South Africa and contribute to a better and safer Africa and World</li> <li>• An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</li> </ul>
National Development Plan (2030)	<ul style="list-style-type: none"> <li>• Building a capable and developmental state: A state that is capable of playing a developmental and transformative role.</li> <li>• Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.</li> </ul>
Provincial Strategic Objective	<ul style="list-style-type: none"> <li>• Integrated service delivery with maximum impact</li> </ul>

Table 31: Strategic Objective 3

<b>Strategic Objective 4</b>	<b>Facilitate economic growth in the municipal area</b>
Outcome	<ul style="list-style-type: none"> <li>• Improved procurement processes that promotes economic development</li> <li>• Rural development and infrastructure projects enhanced economic development</li> <li>• Entrepreneurship amongst SMMEs, HDIs and PDIs facilitated</li> <li>• Sport development and community development facilitated through key projects</li> <li>• Key national projects influenced and supported to promote socio-</li> </ul>



	economic development
Municipal Key Performance Area	Local Economic Development
Pre-determined objectives	<ul style="list-style-type: none"> <li>• To facilitate municipal involvement in key national projects (Saldana-Sishen line upgrade / Clanwilliam dam upgrade / N7-upgrade)</li> <li>• To facilitate rural and economic development initiatives</li> <li>• To provide sport, cemetery and recreational facilities</li> <li>• To improve the municipal procurement processes and related programmes to promote local economic development</li> </ul>
<b>Alignment with National and Provincial Strategies</b>	
<b>Sphere</b>	<b>Description</b>
National KPA	<ul style="list-style-type: none"> <li>• Local Economic Development</li> </ul>
National Outcome	<ul style="list-style-type: none"> <li>• Improved quality of basic education</li> <li>• Decent employment through inclusive economic growth</li> <li>• An effective, competitive and responsive economic infrastructure network</li> <li>• Vibrant, equitable and sustainable rural communities with food security for all</li> </ul>
National Development Plan (2030)	<ul style="list-style-type: none"> <li>• Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes</li> <li>• Economic Infrastructure: The proportion of people who use public transport for regular commutes will expand significantly.</li> <li>• Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.</li> <li>• Transforming human settlements: Strong and efficient spatial planning system, well integrated across the spheres of government.</li> <li>• Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships.</li> <li>• Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future</li> </ul>



	<p>generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.</p> <ul style="list-style-type: none"> <li>• Improving education, training and innovation: Produce 30 000 artisans per year.</li> <li>• Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.</li> <li>• Building a capable and developmental state: A state that is capable of playing a developmental and transformative role.</li> <li>• Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.</li> </ul>
<p>Provincial Strategic Objective</p>	<ul style="list-style-type: none"> <li>• Creating opportunities for growth and jobs</li> <li>• Improving education outcomes</li> <li>• Increasing access to safe and efficient transport</li> <li>• Increasing wellness</li> <li>• Mainstreaming and sustainability and optimizing resource-use efficiency</li> <li>• Reducing poverty</li> <li>• Creating opportunities for growth and development in rural areas</li> </ul>

Table 32: Strategic Objective 4

Strategic Objective 5	Good governance, community development and community participation
<p>Outcome</p>	<ul style="list-style-type: none"> <li>• Functional representative forums and ward committees</li> <li>• Vulnerable groups empowered</li> <li>• Safety net provided for vulnerable communities</li> <li>• A healthy, safe and secure environment maintained</li> </ul>
<p>Municipal Key Performance Area</p>	<p>Good Governance and Participation</p>



Pre-determined objectives	<ul style="list-style-type: none"> <li>• To improve the functioning of the ward committee system</li> <li>• To improve communication to all municipal stakeholders</li> <li>• To strengthen the public participation processes</li> <li>• To manage the municipal risk environment with internal audit processes</li> <li>• To improve the management of performance in the municipality</li> <li>• To maintain a healthy, safe and secure environment for all citizens in the municipal area</li> </ul>
<b>Alignment with National and Provincial Strategies</b>	
Sphere	Description
National KPA	<ul style="list-style-type: none"> <li>• Good Governance and Public Participation</li> </ul>
National Outcome	<ul style="list-style-type: none"> <li>• A responsive, accountable, effective and efficient local government system</li> <li>• An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship</li> </ul>
National Development Plan (2030)	<ul style="list-style-type: none"> <li>• Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.</li> <li>• Building a capable and developmental state which includes competent and skilled staff and that the relationship between the spheres of government improves and is managed proactively.</li> <li>• Fighting corruption: A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.</li> </ul>
Provincial Strategic Objective	<ul style="list-style-type: none"> <li>• Building the best-run regional government in the world</li> <li>• Increasing social cohesion</li> </ul>

Table 33: Strategic Objective 5

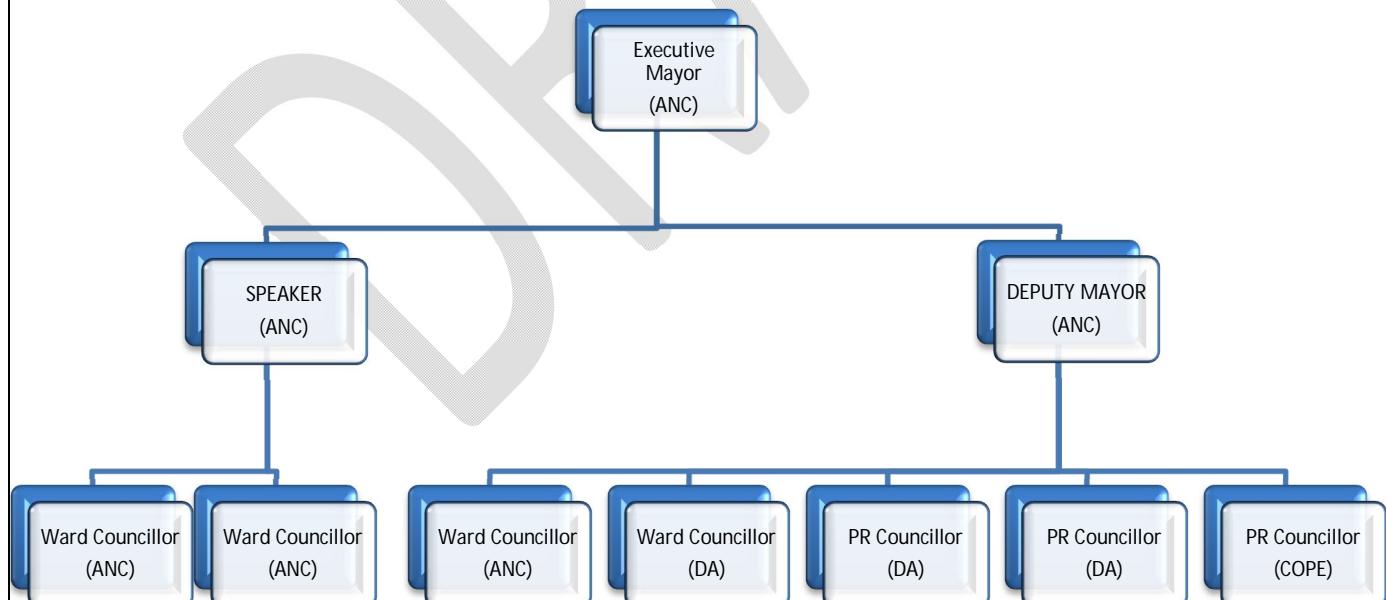


## CHAPTER 4

Cederberg Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998. The municipality is categorised as a B municipality by the Demarcation Board and has an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

### 4.1. POLITICAL GOVERNANCE STRUCTURE

The council of Cederberg Municipality comprises of 11 elected councillors, made up from 6 ward councillors and 5 proportional representation (PR) councillors. The council performs legislative and executive functions. They focus on legislative, oversight and participatory roles and have delegated its function to the Executive Mayor. Apart from their functions as decision-makers, councillors are also actively involved in community work and the various social programmes in the municipal area.



Below is a table that categorises the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
J Muller	Executive Mayor	ANC	Ward 1	Male
C September	Executive Deputy Mayor	ANC	Proportional	Female
D Smith	Speaker	ANC	Ward 5	Male
J Fransman	Member of the Mayoral Committee	ANC	Ward 2	Male
J Barnard	Councillor	DA	Ward 4	Male
L Scheepers	Councillor	ANC	Ward 3	Female
W Abels	Member of the Mayoral Committee	ANC	Ward 6	Male
J Mouton	Councillor	DA	Proportional	Female
C Erasmus	Councillor	DA	Proportional	Male
P Petersen	Councillor	COPE	Proportional	Male
Vacant				

Table 34: Councillors



#### 4.2. THE EXECUTIVE MAYORAL COMMITTEE

The council has an Executive Mayor and Executive Councillors which consist of the Deputy Executive Mayor, Speaker and three (3) full time councillors which each hold a direct portfolio as assigned by the Executive Mayor. Cederberg Municipality has established four committees in terms of Section 80 of the Municipal Structures Act (Act 17 of 1998). The portfolios assigned to the members of the Executive Mayoral Committee are as follows:



##### Councillor Johan Muller

- EXECUTIVE MAYOR
- Chairperson of Financial Services



##### Councillor Charmaine September

- Deputy Executive Mayor
- Chairperson of Engineering & Planning Services



##### Councillor William Abels

- Ward Councillor
- Chairperson of Corporate Services



##### Councillor Julio Fransman

- Ward Councillor
- Chairperson of Community Development Services



The portfolio committees' primary responsibility is to exercise oversight over the operational arm of the municipality, i.e. the tasks performed by municipal officials. In this regard, the committees take decisions in respect of operations that must be monitored and reported on. It is imperative that these municipal operations are performed in agreement with the general municipal policy framework and that output is reported to the Mayoral Committee.

#### **4.3. ADMINISTRATIVE GOVERNANCE STRUCTURE**

The administrative arm of the municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him/her by the Executive Mayor and council. He is supported by a team of four section 57 directors reporting directly to him. The official responsible for Internal Audit, report directly to the Municipal Manager.



**Gerrit Matthyse**  
Municipal Manager



**Elrico Alfred**  
Director of Financial Services



**Phemelo Majeni**  
Director of Engineering & Planning Services



**Andries Titus**  
Acting Director Community Services



**Jongi France**  
Acting Director Corporate Services



Cederberg Municipality have four departments and the functions of each of the four departments can be summarised as follows:

Department	Core Function
Financial Services  ( <i>SCM; Income; Expenditure; Debt Collection and Budget Office</i> )	Financial Services manages the financial affairs of council and ensures the optimum use of all council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.
Strategic & Corporate Services  ( <i>Administration; ICT; Communication &amp; Political Support; Risk &amp; Legal; HR; IDP &amp; PMS and Archives</i> )	Corporate Services is the secretariat of council and supports the legislative and executive functions of council. It is also responsible for cultivating a culture of good governance and administration and to ensure administrative processes take place in an environment which promotes productivity.
Community Development Services  ( <i>Rural Development; LED &amp; Tourism; Sport grounds; EPWP; Traffic Services; Resorts; Libraries; Ward Committees &amp; Public Participation; Emergency &amp; Disaster Management; Human Settlements and Housing</i> )	The department is responsible for the maintenance and provision of community services to communities, visitors and tourists. The applicable services are provided in an integrated and co-ordinated effort with other stakeholders within the municipal service area.
Engineering & Planning Services ( <i>Electricity; Water &amp; Sewerage; Roads &amp; Storm water; Waste Management; Parks and Gardens; Project Management; Engineering Services Fleet Management; Town Planning and Building Control</i> )	The department is responsible for the provision of bulk infrastructure and services which include planning, project management, water supply and distribution, sewerage management, refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act and the management of the electricity infrastructure. The department is also responsible for the engineering services fleet, roads & storm water, and all planning activities (business and residential development) in compliance with zoning and other regulations of planning legislation.

Table 35: Departments and their functions



#### 4.4. MUNICIPAL WORKFORCE

Based upon the strategic and policy decisions made by the Council, the senior management team develop service plans for integration with other sectors within the strategy for the municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risks to service delivery initiatives and conduct review of service performance against plans before other reviews. The senior management team of Cederberg Municipality is supported by a municipal workforce of 285 permanent employees and 19 temporary employees, which is structured in the departments to implement the IDP strategic objectives.

Section 68 (1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revised after the approval of the IDP and budget to ensure that the municipality still deliver services and the most productive and sufficient manner. Cederberg Municipality is currently in the process of reviewing its macro structure and organogram. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the municipality's recruitment and selection policy.

POSTS IN THE ORGANISATION				
Permanent Positions filled	Funded Vacancies	Unfunded Vacancies	Total	
285	20	242	547	
Representation of Employees				
Employees Categorised in terms of Gender (permanent and temporary employees)	Males	196		
	Females	108		
Employees categorised in terms of Race (permanent and temporary employees)	Coloured	African	Indian	White
	253	38	1	12
Disabled				0

Table 36: Posts in the Organisation



The table below illustrates the 2015/2016 composition of the municipal workforce in the format required by the aforementioned legislation.

TOTAL NUMBER OF EMPLOYEES IN THE ORGANISATION [PER JOB CATEGORY]									
Workforce profile	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	0	1	0	0	0	4
Senior Management	0	5	0	3	0	1	0	0	9
Professionally qualified and experienced specialists and middle management	1	13	0	2	1	10	0	3	30
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	2	18	0	2	0	18	0	0	40
Semi-skilled and discretionary decision making	8	45	1	0	3	27	0	1	85
Unskilled and defined decision making	14	71	0	0	8	24		0	117
TOTAL	26	154	1	7	13	80	0	4	285

Table 37: Number of employees in the organisation

The municipality reviews and report on the employment equity status annually. Council has set itself the target of a municipal workforce that is representative of the demographics of the Greater Cederberg. In this regard, a new Employment Equity Plan for the next five (5) year cycle was adopted. This plan has already been tabled at the Local labour Forum.

The table below shows the number of employees per department as well as the profile by race. The Engineering services department, being the service delivery arm of the municipality, is the largest component.

EMPLOYEE DISTRIBUTION BY DIRECTORATE					TOTAL
DIRECTORATE	AFRICAN	COLOURED	INDIAN	WHITE	
Office of the Mayor	0	9	0	1	10
Office of the Municipal Manager	0	2	0	0	2



EMPLOYEE DISTRIBUTION BY DIRECTORATE					TOTAL
DIRECTORATE	AFRICAN	COLOURED	INDIAN	WHITE	
Financial Services	0	37	0	4	41
Corporate and Strategic Services	2	28	0	0	30
Community and Development Services	8	58	1	3	70
Engineering Services and Planning	28	119	0	4	151
<b>TOTAL</b>	<b>38</b>	<b>253</b>	<b>1</b>	<b>12</b>	<b>304</b>

Table 38: Employee distribution

The actual positions filled are indicated in the table below by post level and functional level. A total of 251 posts were vacant as at 31 January 2016.

PER FUNCTIONAL LEVEL		
Post Level	Filled	Vacant
Office of Municipal Manager	2	2
Corporate Services	30	33
Financial Services	41	7
Community Services	70	154
Engineering & Planning Services	151	55

Table 39: Positions per functional level

#### 4.5. SKILLS DEVELOPMENT

The municipality is committed to developing the skills of the human resource capacity to their full potential. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified.

The Workplace skills plan is submitted annually on the last day of April reflecting all the training done within the specified period, as well as all the persons trained within the specified year. This plan will also set out the prioritized training for the following financial year. Training is also linked to the job description of employees, this ensure that employees are registered on training which has direct impact on the performance within their position.

Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must be done, and the targets which should be adhere to, as well as the Employment Equity targets which should be reached.



The table below indicates the number of beneficiaries per occupational category who received training in the last financial year. The tables below shows the number of individuals (headcount) trained and not the number of training interventions.

TOTAL NUMBER OF EMPLOYEES WHO RECEIVED TRAINING IN THE ORGANISATION [PER JOB CATEGORY]												
Workforce Profile	African		Coloured		Indian		White		Totals			
	M	F	M	F	M	F	M	F	M	F	TOTAL	
Directors and Corporate Managers	0	0	0	0	0	0	0	0	0	0	0	
Professionals	0	0	0	2	0	0	0	0	0	2	2	
Technicians & Trade workers	2	1	8	0	0	0	3	0	13	1	14	
Community and Personal Service workers	0	0	5	4	0	0	0	1	5	5	10	
Clerical and Administrative Workers	0	0	4	5	0	0	0	0	4	5	9	
Machine operators and drivers	7	0	4	0	0	0	0	0	7	4	11	
Labourers	7	4	44	17	0	0	0	0	51	21	72	
Total	16	5	65	28	0	0	3	1	84	6	90	

Table 40: Training per job category

#### 4.6. MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Name of Policy, Plan or System	Status	Responsible Department
Tariff Policy	Approved	Financial Services
Credit Control and Indigent Policy	Approved	Financial Services
Supply Chain Management Policy	Approved	Financial Services
Property Rates Policy	Approved	Financial Services
Grant-in Aid Policy	Approved	Financial Services
Cash and Investment Policy	Approved	Financial Services
Asset Management Policy	Approved	Financial Services



<b>Name of Policy, Plan or System</b>	<b>Status</b>	<b>Responsible Department</b>
Virement Policy	Approved	Financial Services
Funding and Reserves Policy	Approved	Financial Services
Borrowing Policy	Approved	Financial Services
Budget Policy	Approved	Financial Services
Creditors, Councillors & Staff Payment Policy	Approved	Financial Services
Customer Care Improvement Strategy	Approved	Financial Services
Petty Cash Policy	Approved	Financial Services
Relocation Policy	Approved	Financial Services
Study Aid Policy	Approved	Financial Services
Employment Equity	Approved	Corporate & Strategic Services
Employment Assistance	Approved	Corporate & Strategic Services
Occupational Health & Safety	Approved	Corporate & Strategic Services
Substance Abuse	Approved	Corporate & Strategic Services
Subsistence and Travel	Approved	Corporate & Strategic Services
Recruitment & Selection	Approved	Corporate & Strategic Services
Sexual Harassment	Approved	Corporate & Strategic Services
Training and Skills Development	Approved	Corporate & Strategic Services
Telecommunications	Approved	Corporate & Strategic Services
EPWP Policy	Approved	Community Services
ICT Policy	Approved	Corporate Services
<b>Systems</b>		
Human resource management system	Approved	Corporate & Strategic Services
Financial management system	Approved	Financial Services
Performance management and related systems	Approved	Corporate & Strategic Services
Risk management system	Approved	Municipal Manager
Document management and	Approved	Corporate & Strategic



Name of Policy, Plan or System	Status	Responsible Department
process flow systems		Services

Table 41: Policies & Systems

It is council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration.

POLICIES STILL TO BE DEVELOPED	
POLICY	DEPARTMENT/SECTION
Retirement & Grey Power	Human Resources
Career Pathing	Human Resources
Succession Planning	Human Resources
Employee Wellness	Human Resources
Performance Incentive Scheme	Human Resources
Risk policy /Risk Charter/Risk Strategy/Risk Appetite	Risk/Legal To be reviewed
Sport Policy	Community Services
Informal Traders Policy	Community Services
Integrated Events Policy	Community Services
Cell Phone Policy	Administration
Fleet Policy	Administration

Table 42: Policies still to be developed



## CHAPTER 5

### 5.1. LEGISLATION

The Municipal Systems Act, Act 32 of 2000, Chapter 4, section 17 (2) stipulates that municipalities must establish appropriate mechanisms, processes to enable the local community to participate in the affairs of the municipality. Chapter 5, Section 29 Subsection 1 (b) provides for consultation with the community on its development needs and priorities, thereby involving the community to actively participate in the drafting of the Integrated Development Plan.

### 5.2. BACKGROUND

Cederberg Municipality has developed a Public Participation policy. The Draft policy has been tabled to the Executive Mayoral Committee on 02 October 2015 and will be tabled to council on 24 March 2016 for adoption. The policy was developed to guide the municipality with Mechanisms, processes and procedures for community participation. This involves a range of activities including creating democratic representative structures (ward committees), assisting those structures to plan at a local level (community-based planning), to implement and monitor those plans using a range of working groups and CBOs.

### 5.3. MECHANISMS AND PROCESSES

#### 5.3.1. *Ward Committees*

Ward Committees are established to represent the interests of the ward/community and provide active support to ward councillors during the execution of their functions as the elected ward representative in Council. The involvement of ward committees as elected representative structures in the IDP Review process is regarded as very important, as these structures are instrumental in identifying ward developmental needs in the respective wards.

The schedule below reflects the different ward engagements where ward committees and community members were given an opportunity to identify their needs together with their ward councillors.

The objectives of the ward community meetings above were:

- ⇒ To provide information to the communities regarding the IDP/budget process
- ⇒ To obtain inputs i.t.o needs for the different wards.



PUBLIC MEETINGS HELD DURING OCTOBER 2015				
Ward Councillor	Ward	Date	Venue	Attendance (Public)
Johan Muller	1	08 October 2015	Vicky Zimri Community Hall	70
Julio Fransman	2	12 October 2015	Vicky Zimri Hall Community Hall	75
Lorna Scheepers	3	13 October 2015	Katy Johnson Hall	46
Jimmy Barnard	4	05 October 2015	Library Hall (Graafwater)	48
		14 October 2015	Engelbrecht School Hall (Elands Bay)	45
		20 October 2015	J.P. Visser Hall (Paleisheuwel)	19
Danville Smith	5	19 October 2015	Don Burrell Hall (Lamberts Bay)	52
		20 October 2015	Reformed Church Hall (Leipoldtville)	18
William Abels	6	20 October 2015	Community Hall (Algeria)	38
		22 October 2015	Eendrag Hall (Wupperthal)	68

Table 43: Public Meetings Held



### 5.3.2. Public Engagements

Cederberg Municipality's engagements take place in accordance with our approved public participation policy to promote and stimulate participatory democracy. The next round of public engagements is planned for April 2016. The public engagement sessions scheduled below was approved as part of the IDP Process Plan on 31 August 2015.

SCHEDULED PUBLIC MEETINGS FOR APRIL 2016				
Date	Ward	Councillor	Venue	Time
18 April 2016	1 (Citrusdal Farms)	Johan Muller	Vicky Zimri Community Hall	19h00
19 April 2016	2 (Citrusdal)	Julio Fransman	Vicky Zimri Community Hall	19h00
20 April 2016	3 (Clanwilliam)	Lorna Scheepers	Katy Johnson Hall	19h00
21 April 2016	4 (Graafwater)	Jimmy Barnard	Library Hall (Graafwater)	19h00
25 April 2016	4 (Paleisheuwel)	Jimmy Barnard	J.P. Visser Hall	18h00
26 April 2016	4 (Elands Bay)	Jimmy Barnard	Engelbrecht School Hall (Elands Bay)	19h00
28 April 2016	5 (Lamberts Bay)	Danville Smith	Don Burrell Hall (Lamberts Bay)	19h00
02 May 2016	5 (Leipoldtville)	Danville Smith	Reformed Church Hall (Leipoldtville)	19h00
03 May 2016	6 (Algeria)	William Abels	Community Hall (Algeria)	16h00
04 May 2016	6 (Wupperthal)	William Abels	Eendrag Hall (Wupperthal)	16h00

Table 44: Scheduled Public Meetings



All dates are confirmed with all ward Councillors prior to ward engagements. A complete schedule of meetings will be advertised in the local press for public information and participation. Public notification of meetings will be conducted via pamphlets distributed in identified wards and loud hailing meeting announcements in denser residential areas, as requested.

Public consultation remains a challenge in Cederberg Municipality and similar challenges are experienced in most municipalities across the country. Various factors contribute to the low levels of participation in Council's public engagement initiatives.

#### 5.4. LEVELS OF INVOLVEMENT

Cederberg Municipality uses a number of methods to inform stakeholders regarding the development and the implementation of the IDP. These methods also include obtaining feedback from various stakeholders. In this regard, a Public Participation Policy has been drafted and circulated to ward committees for inputs.

Disadvantaged groupings and vulnerable people are encouraged to participate in the public participation processes. In this regard, the venues that are used must be accessible to all and language priorities are respected.

The municipality's performance in achieving priorities during the previous financial year was highlighted during public participation. The following table includes the public participation mechanisms.

Structure / Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Planned bi-monthly	<ul style="list-style-type: none"><li>⇒ Ward Councillors (Chairpersons)</li><li>⇒ Ward Committee members (Elected from the community)</li><li>⇒ Community</li><li>⇒ Senior management personnel of municipality</li></ul>	<ul style="list-style-type: none"><li>⇒ To inform the community of council decisions, municipal affairs etc.</li><li>⇒ To enable the community to inform the ward councillor/ municipality of their concerns.</li><li>⇒ Ward meetings were held to obtain input from the wards for</li></ul>



Structure / Publication	Frequency	Stakeholders	Objectives/ functions
			consideration during compilation of the IDP.
Public meetings on IDP & Budget	Annually	<ul style="list-style-type: none"> <li>⇒ Executive Mayor and Councillors</li> <li>⇒ Senior management personnel of municipality</li> <li>⇒ Community</li> </ul>	<ul style="list-style-type: none"> <li>⇒ To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> <li>⇒ To enable the community to inform the councillors and officials of their issues.</li> </ul>
Council meetings (open to public)	Bi-Monthly	<ul style="list-style-type: none"> <li>⇒ Mayor and Councillors</li> <li>⇒ Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>⇒ To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> </ul>
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> <li>⇒ Mayor and Councillors</li> <li>⇒ Senior management personnel of municipality</li> <li>⇒ Community</li> </ul>	<ul style="list-style-type: none"> <li>⇒ To inform the community of IDP and budget related matters</li> <li>⇒ To obtain community input on content of IDP and proposed.</li> </ul>
Municipal newsletters	Quarterly	<ul style="list-style-type: none"> <li>⇒ Mayor and Councillors</li> <li>⇒ Community</li> <li>⇒ Personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>⇒ To inform the community of council decisions, events, municipal affairs etc.</li> </ul>
Municipal Website	Continuously updated	<ul style="list-style-type: none"> <li>⇒ Mayor and Councillors</li> <li>⇒ Community</li> <li>⇒ Personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>⇒ To provide comprehensive information of municipal</li> </ul>



Structure / Publication	Frequency	Stakeholders	Objectives/ functions
			affairs

Table 45: Public Participation Mechanisms

Cederberg Municipality further endorses the following principles for public participation in the IDP process, namely:

- ⇒ The elected council is the ultimate decisions-making body
- ⇒ The processes followed, should be structured and ensure an equal right to participate
- ⇒ The process followed, should allow sufficient scope for diversity
- ⇒ The process followed, should create conditions to promote and encourage participation especially with regard to disadvantaged and marginalized groups and gender equity

## 5.5. MUNICIPAL SECTORS

The senior management team (Executive Mayor and Mayoral Committee, the Municipal Manager and directors) of Cederberg Municipality plays an integral role in the preparation of the IDP. Their main role and function are to:

- ⇒ Engage in strategic discussions regarding implementing the five-year plan for the respective functional areas.
- ⇒ Evaluate progress made in the implementation of the process plan and initiate corrective action where necessary.
- ⇒ Evaluate the impact of the Integrated Development Plan.
- ⇒ Review and refine the vision for Cederberg Municipality. Ensure that the vision is incorporated into the Integrated Development Plan.
- ⇒ Refine and review IDP objectives, strategies and projects and incorporate it into the Integrated Development Plan.

## 5.6. STRUCTURED COMMUNITY CONSULTATIONS

Cederberg Municipality has drafted a Public Participation Policy and tabled it to the Executive Mayoral Committee on the 02<sup>nd</sup> of October 2015, and will be submitted to Council for final approval on 24 March 2016.



### **5.6.1. PREAMBLE**

Cederberg Municipality acknowledges that it is committed to the development of a culture of municipal governance that complements formal representative government with a system of participatory governance. The municipality has an obligation to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the Local Government: Municipal Systems Act, Act no 32 of 2000, and to ensure greater community participation through ward committees, IDP Forums, community meetings and other participatory processes.

### **5.6.2. PURPOSE**

The purpose of the Public Participation Policy is to clearly communicate the expectations of the Municipality of Cederberg to staff and community, as this will help everyone to know when they should consult and why. It is further to help the community and/or people to understand and encourage them to contribute to the democratic participation and decision-making processes of the Cederberg Municipality.

The community and/or people will have the opportunity to influence how Cederberg Council functions through effective and meaningful public engagement processes. This would lead to improved and sustainable policy decisions to govern Cederberg Municipality.

It is expected from Councillors and staff of the Municipality to ensure that the community is involved in:

- ⇒ The implementation and review of the Integrated Development Plan;
- ⇒ The establishment, implementation and review of the Performance Management System;
- ⇒ The monitoring and review of the performance of Cederberg Municipality;
- ⇒ The preparation of the Budget;
- ⇒ Policy development, review and monitoring;
- ⇒ Strategic decisions relating to the provision of municipal services;
- ⇒ The development of By-laws and regulations; and
- ⇒ Implementation of projects and initiatives.

It is further expected from staff and Councillors to ensure that **all** people in the community will be given the opportunity to be involved as well as:

- ⇒ Those people who cannot read or write;
- ⇒ People with disabilities;
- ⇒ Women;
- ⇒ Youth; and
- ⇒ Other disadvantaged groups.

Language preferences should also be taken into account



### **5.6.3. PUBLIC PARTICIPATION MODEL, PRINCIPLES & APPROACH**

Municipalities must build and strengthen relationships and accountability to communities as well as community commitment to improve service delivery.

The model on which this policy is build incorporate partnerships, delegated power and citizen control to ensure effective public power in public participation processes.

This model will enable:

- ⇒ **Partnerships:** the community to influence, direct, control and own developmental objectives via the representative committees, such as ward committees;
- ⇒ **Delegated power:** joint inputs to be given by communities, analyzing of information and proposing of strategies via representative committees, such as ward committees;
- ⇒ **Citizen control:** communities to take initiative to form groups or sectors to interact with council via the ward committee through the ward Councillor to influence or direct decision-making processes and community-based planning.

The following are the principles that govern the implementation and use of this Policy:

- ⇒ Openness and Transparency;
- ⇒ Accountability;
- ⇒ Responsiveness;
- ⇒ Accessibility;
- ⇒ Information and education

### **5.6.4. PUBLIC PARTICIPATION PROCEDURES**

#### **i) PUBLIC MEETING NOTIFICATION**

Whenever anything must be notified by the Municipality through the media to the local community under this Policy or any other applicable policies and legislation, it must satisfy the following requirements:

- a) A notice of a public meeting must be advertised at least once in a newspaper circulating in the municipal area and decided by the Council as a newspaper of record of the municipal area.
- b) Notice by means of Bulk SMS system where applicable.
- c) Copies of notices of public meetings shall be posted at:
  - (i) The notice board of Council offices;
  - (ii) All municipal libraries; and
  - (iii) Municipal Website.



- d) All notifications must be in a language understood by the majority of its intended recipients.
- e) All notices shall be issued at least seven days before the date of the planned meeting.

## ii) VENUE FOR PUBLIC MEETINGS AND HEARINGS

In determining the appropriateness of venues for public meetings, the Municipal Manager must consider the following:

- (a) The size of the venue considering the approximate number of people who might attend the meeting;
- (b) The location of the venue and access to it via public and private transport;
- (c) The amount of staff members of the Council to be made available to ensure the smooth administration of the meeting; and
- (d) The provision of security for both members of the Municipality as well as members of the community attending the meeting

## **5.6.5. PUBLIC PARTICIPATION OPTIONS AND PROCEDURES**

The following shall be methods for public participation to be recognized and observed by all the stakeholders:

- i) Public comments and open sessions
  - (a) The Municipal Manager must, after the Council has held an open session on any of the matters, and after the conclusion of the session concerned –
    - 1) Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable;
    - 2) Make copies of the report available to the community in one or more of the following manners –
      - a. By publication in the official municipal newsletter;
      - b. Bulk SMS;
      - c. Make a copy available at all the municipal libraries;
      - d. Make a copy available on the municipal website;
      - e. Post a copy on the notice board at all the municipal offices; and



- f. Provide every ward councillor with copies for distribution to the communities

(b) The Municipal Manager must ensure that the report is published according to the Council's language policy for the municipal area.

#### **5.6.6. Comments via Electronic Mail**

- (a) The Municipal Manager must provide the community with a central e-mail address ([records@cederbergraad.co.za](mailto:records@cederbergraad.co.za)) where written comments may be submitted directly to the Municipality on any matter referred to in this Policy and/or other relevant issues.
- (b) The Municipal Manager must ensure that the comments are accessed regularly and collated by a staff member specifically allocated to this task.

#### **5.6.7. Ward committees**

- (a) Ward committees and its members must be utilized as a two way communication channel between council and communities.
- (b) Ward committee members must be representative off all sectors within that specific ward and used as a communication channel between the municipality and the relevant sector for inputs on complaints, service delivery issues, proposed projects, planning, budget and IDP.
- (c) Ward committee members must use monthly sectorial meetings to provide feedback on relevant council issues or to obtain inputs on council activities relevant to that sector in the ward.
- (d) Public be made aware that ward committee meetings are open to the public to attend to familiarise themselves with activities within that ward.

### **5.8. INTER-GOVERNMENTAL ALIGNMENT AND INVOLVEMENT**

Alignment with other spheres of government is a requirement in the drafting and reviewing of the IDP. There should be a clear understanding when and how such alignment should take place and through which mechanism(s) it can best be achieved. The IDP, as confluence of all planning, budgeting and investment in the Cederberg municipal area, is aligned with all plans of the different government departments and with resource allocations. In this regard, national and provincial government and the district municipality assist the Cederberg Municipality in achieving its development objectives. The West Coast District Municipality co-



ordinates the alignment process within the district. The operational structures listed below, are used to ensure inter-governmental co-operation:

Structure	Frequency	Objective & Function
West Coast IDP & LED Managers Forum	Quarterly	<ul style="list-style-type: none"> <li>⇒ To engage and co-ordinate IDP related matters that may arise</li> <li>⇒ To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level, and</li> <li>⇒ To influence the integrated Development Planning Processes of the district and local municipalities</li> </ul>
West Coast District Municipality's IDP Coordinating Committee	Quarterly	<ul style="list-style-type: none"> <li>⇒ Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment</li> <li>⇒ Coordinate strategy development and alignment within the district</li> <li>⇒ Serves as a liaison forum for engagements between government departments and municipal structures in the district, and</li> <li>⇒ Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.</li> </ul>
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> <li>⇒ To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities</li> <li>⇒ To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans</li> <li>⇒ To lay foundations for development of municipality's strategies in the 3rd generation IDPs</li> </ul>



Structure	Frequency	Objective & Function
		<ul style="list-style-type: none"> <li>⇒ To encourage cross border alignment of plans at municipal level</li> <li>⇒ Working towards an on-going joint approach for Municipal IDP implementation support</li> </ul>

Table 46: IDP Forums

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## CHAPTER 6

The purpose of this chapter is to identify the major strengths and weaknesses of the major strengths and weaknesses of the geographical area as well as ascertaining the available information and current development initiatives being undertaken. The projects and programmes identified for the next five years are informed by the current status.

### 6.1. FINANCIAL PERFORMANCE

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

DESCRIPTION	2012/13	2013/14	2014/15
	R'000	R'000	R'000
Revenue	153 408	170 363	216 793
Operating Expenditure	178 476	204 143	218 614
Capital Expenditure	56 956	36 243	32 783
Funding of Capital Expenditure			
External Loans	2 500	3 460	1 376
Government grants, subsidies and transfers	46 160	30 765	30 475
Public Contributions and donations	0	0	0
Own Funding	8 296	2 018	932

Table 47: Financial Performance



## 6.2. PERFORMANCE AGAINST IDP OBJECTIVES

The municipal performance as measured against the IDP objectives and summarised per national Key Performance Area is described in the table below:

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	Good Governance, Community Development and Community Participation	<ul style="list-style-type: none"> <li>⇒ Implementation of the Extended Public Works Programme (EPWP).</li> <li>⇒ Sectoral meetings by sector representatives on ward committees takes place monthly</li> <li>⇒ Participation of Community Development Workers in municipal outreach programs/ attendance of ward committee meetings, and Government.</li> <li>⇒ Ward committees constituted and functioning in terms of Relevant legislation and council's policy.</li> <li>⇒ Public participation processes being followed</li> </ul>	<ul style="list-style-type: none"> <li>⇒ The establishment of an entrepreneurial environment in the municipal service area</li> <li>⇒ General challenges with the implementation of EPWP: Discipline and absence from work</li> <li>⇒ Ensuring all 6 ward committees are constituted and functioning effectively in accordance with relevant legislation and council' policy.</li> <li>⇒ Transport - distances between outposts in ward 6 (Wuppertal)</li> <li>⇒ Ensuring all role</li> </ul>



National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<p>IDP/Budget and other activities, when needed.</p> <p>⇒ Annual Ward committee summit and Peoples Assembly as a public participation tools.</p>	players are included in public participation processes.
Municipal Transformation and Organisational Development	Mainstreaming Sustainability and optimising resource efficiency	<p>⇒ Senior and middle management attended the MFMP.</p> <p>⇒ Review of organogram</p> <p>⇒ Vision of Leadership</p> <p>⇒ Policy changes</p> <p>⇒ Change in Organisational Culture</p>	<p>⇒ Non Integration of Systems</p> <p>⇒ Lack of succession planning</p> <p>⇒ MSCOA non compliances</p>
Municipal Financial Viability and Management	Implement strategies to ensure that the municipality is financial viable	<p>⇒ Stringent credit control and the 'cut and block' of electricity on a monthly basis</p> <p>⇒ The application of the 60/40 prepaid auxiliary system</p> <p>⇒ Legal actions against arrears accounts</p> <p>⇒ Settlement of disputes regarding outstanding</p>	<p>⇒ Identifying areas where water losses occur and monitoring these losses;</p> <p>⇒ Implementation of action plans in conjunction with the technical department to remedy these losses.</p> <p>⇒ IT capacity constraints</p> <p>⇒ Financial system not</p>



National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<p>accounts and issues</p> <ul style="list-style-type: none"> <li>⇒ The on-going maintenance of a PAF (Preparation Audit File)</li> <li>⇒ Implementation of remedial actions as identified in AG audit</li> <li>⇒ Monitoring of the OPCAR (Operation Clean Audit) and feedback to management</li> <li>⇒ Implementation of risk mitigating actions as identified in Risk Assessment, and</li> <li>⇒ Minimal financial management training by external service provider of all relevant officials.</li> <li>⇒ Cash Committee implemented to strengthen fiscal discipline.</li> </ul>	<p>always able to produce information in a user-friendly format</p> <ul style="list-style-type: none"> <li>⇒ Indigent base is growing.</li> </ul>



National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Basic Service Delivery	Sustainable basic service delivery and infrastructure development	<ul style="list-style-type: none"> <li>⇒ Finalisation of the Lamberts Bay desalination plant</li> <li>⇒ Final planning stages for a regional waste disposal facility</li> <li>⇒ Design phase for the resealing of Citrusdal roads</li> <li>⇒ Improvement of our overall Green Drop score</li> <li>⇒ Engagement with the Department of Rural Development and Land Reform's Spatial Planning and Land Use Management unit to fund the review of our SDF</li> <li>⇒ Initiation of support from Eskom to address capacity building and Demand Side Management</li> <li>⇒ Engagement with the national Department of Rural Development and Land Reform for construction of</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Insufficient and old service vehicles</li> <li>⇒ Inadequate funding</li> <li>⇒ High electricity losses</li> <li>⇒ Electricity Master Plan outdated</li> </ul>



National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<p>bridges in Wupperthal</p> <ul style="list-style-type: none"> <li>⇒ Updating of our Integrated Waste Management Plan</li> <li>⇒ Electricity tariff modelling</li> <li>⇒ Funding for the completion of the Citrusdal Wastewater Treatment Plant</li> <li>⇒ Final phase of implementation of SPLUMA.</li> </ul>	
Local Economic Development	Facilitate Economic Growth in the municipal area	<ul style="list-style-type: none"> <li>⇒ Employment under the EPWP and CWP</li> <li>⇒ Appointment of local businesses through SCM processes</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Outdated LED strategy</li> <li>⇒ Insufficient infrastructure to support and create supportive environment for businesses, especially emerging entrepreneurs</li> </ul>

Table 48: Performance against IDP objectives



## 6.3. ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET

### 6.3.1. Alignment of IDP Strategic Objectives and Budget (REVENUE)

STRATEGIC OBJECTIVE	2014/15	Current		2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome '000	Original Budget '000	Adjusted Budget '000	Budget 2016/17 '000	Budget 2017/18 '000	Budget 2018/19 '000
Sustainable Basic Service Delivery and Infrastructure development	127 554	156 652	145 590	157 170	168 226	180 769
Implement strategies to ensure that the municipality is financial viable	38 158	41 939	41 374	45 788	48 483	51 514
Mainstreaming sustainability and optimising resource efficiency	7 070	5 434	5 642	917	971	1 028
Facilitate economic growth	43 719	16 055	40 157	14 714	13 911	40 640
Good governance, community development and community participation	1 676	2 130	2 671	1 293	1 649	1 852
<b>TOTAL REVENUE</b>	<b>218 177</b>	<b>222 210</b>	<b>235 434</b>	<b>219 882</b>	<b>233 240</b>	<b>275 803</b>

Table 49: Alignment of IDP Strategic Objectives and Budget (Revenue)



### 6.3.2. Alignment of IDP Strategic Objectives and Budget (OPERATING EXPENDITURE)

STRATEGIC OBJECTIVE	2014/15	Current 2015/16		2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome '000	Original Budget '000	Adjusted Budget '000	Budget 2016/17 '000	Budget 2017/18 '000	Budget 2018/19 '000
Sustainable Basic Service Delivery and Infrastructure development	111 245	136 263	116 497	128 154	136 354	145 200
Implement strategies to ensure that the municipality is financial viable	28 407	34 943	42 184	38 770	41 269	44 106
Mainstreaming sustainability and optimising resource efficiency	19 667	15 003	21 695	20 488	21 820	23 238
Facilitate economic growth	49 427	26 422	50 793	28 684	28 923	56 772
Good governance, community development and community participation	8 449	8 838	10 943	9 619	10 478	11 234
<b>TOTAL OPERATING EXPENDITURE</b>	<b>217 195</b>	<b>221 469</b>	<b>242 112</b>	<b>225 715</b>	<b>238 844</b>	<b>280 550</b>

Table 50: Alignment of IDP Strategic Objectives and budget (Operating Expenditure)



### 6.3.3. Alignment of IDP Strategic Objectives and Budget (CAPITAL)

STRATEGIC OBJECTIVE	2014/15	Current 2015/16		2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome '000	Original Budget '000	Adjusted Budget '000	Budget 2016/17 '000	Budget 2017/18 '000	Budget 2018/19 '000
Sustainable Basic Service Delivery and Infrastructure development	24 001	63 053	38 146	48 607	26 369	19 621
Implement strategies to ensure that the municipality is financial viable	14	400	12	240	256	272
Mainstreaming sustainability and optimising resource efficiency	2 405	150	495	455	1 848	1 968
Facilitate economic growth	6 326	0	10 874	350	14 672	27 354
Good governance, community development and community participation	37	6 979	547	1 259	373	397
<b>TOTAL CAPITAL</b>	<b>32 783</b>	<b>70 582</b>	<b>50 074</b>	<b>50 911</b>	<b>43 518</b>	<b>49 612</b>

Table 51: Alignment of IDP Strategic Objectives and Budget (Capital)



#### 6.4. INSTITUTIONAL PERFORMANCE

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area.

The highlights of the past IDP period are summarised per directorate in the tables below.

Directorate / Functional area	Sub Directorate	Highlights
Office of the Municipal Manager	Municipal Manager	<ul style="list-style-type: none"> <li>⇒ Rescind and Review of organogram</li> <li>⇒ Revenue Enhancement Strategy</li> <li>⇒ Busy setting the right tone from top</li> <li>⇒ Drafting of IDP in-house</li> <li>⇒ Roll out of cost containment exercises</li> <li>⇒ Communication campaign on radio Namakwaland</li> <li>⇒ Effective LLF Structures</li> <li>⇒ Activated effective external Audit Committee</li> <li>⇒ Effective Performance Audit Committee</li> <li>⇒ Effective Budget Steering Committee</li> <li>⇒ Implementation of Town Manager Concept</li> <li>⇒ Successful EPWP programme</li> </ul>
	Internal Audit	<ul style="list-style-type: none"> <li>⇒ We have managed to secure funding from treasury to broaden the scope of our audit processes;</li> <li>⇒ We've cut costs in our department to help with the municipality's cost saving initiatives;</li> <li>⇒ Internal Auditor has attended training which will assist in providing better quality audit reports.</li> </ul>
Financial Services	Debt Collection	<ul style="list-style-type: none"> <li>⇒ The municipality has reviewed and implemented several policies relating to Debt Collection: i.e. Indigent Policy, Credit Control &amp; Debt Collection Policy and a Write Off Policy. Strict credit control and block of services implemented.</li> </ul>

Directorate / Functional area	Sub Directorate	Highlights
	Budget Office	<ul style="list-style-type: none"> <li>⇒ Asset Counting were conducted internally for two consecutive financial years. The internal asset counting contributed to received and unqualified audit report.</li> <li>⇒ Two auctions were held in two consecutive financial years.</li> <li>⇒ A considerable amount of income was generated from the auctions.</li> </ul>
	Expenditure	<ul style="list-style-type: none"> <li>⇒ Cash Committee implemented to strengthen fiscal discipline.</li> </ul>
	Income	<ul style="list-style-type: none"> <li>⇒ Supplementary and New General Valuation completed. Debtor's data cleansing exercise in progress. Revenue enhancement strategy implemented.</li> </ul>
	SCM	<ul style="list-style-type: none"> <li>⇒ Comply with statutory reporting requirements</li> <li>⇒ No major remarks were made in the AG's report concerning the quality of supply chain management</li> <li>⇒ The accountant SCM have obtained the prescribed competency level's for municipal finance management and the other three officials are in process of obtaining the required accreditation</li> </ul>
Community Development Services	Rural Development	<ul style="list-style-type: none"> <li>⇒ Commonage Policy adopted in March 2014</li> <li>⇒ Implementation of Co-ops in Cederberg</li> <li>⇒ Red Cedar vehicle and equipment delivered</li> <li>⇒ Equipment for Lekkerbekkie Restaurant, Kamfer Fish mark, Wupperthal Rural Transport &amp; Citrusdal Rural Transport</li> <li>⇒ Emerging Farmers first appearance at Clanwilliam Agricultural Expo in 2014,</li> <li>⇒ Pipeline completion of about 4km to secure water for emerging farmers in Lambertshay</li> <li>⇒ Collaborative engagement with Badisa Clanwilliam for food gardens in Clanwilliam</li> <li>⇒ Successful AGM for the Council of Stakeholders in</li> </ul>



Directorate / Functional area	Sub Directorate	Highlights
		<p>Ward 4 and full functional CRDP program.</p> <ul style="list-style-type: none"> <li>⇒ Community Work Programme implementation</li> <li>⇒ Public Participation processes around sectorial determination</li> <li>⇒ Ownership of land of black farmer</li> </ul>
		<ul style="list-style-type: none"> <li>⇒ 195 work opportunities created</li> <li>⇒ Achieved 38 FTEs target set in Grant Agreement</li> <li>⇒ 100% spending of grant</li> <li>⇒ EPWP expenditure reporting on time</li> <li>⇒ All projects are reported on EPWP Reporting System</li> </ul>
	Emergency & Disaster Management	<ul style="list-style-type: none"> <li>⇒ Cert Programme (Training of young kids in fire prevention/combat)</li> <li>⇒ Fire alerts installed at the informal settlements</li> <li>⇒ Establishment of disaster centre is almost completed</li> <li>⇒ Training of small scale farmers in the marking of their animals and awareness</li> </ul>
	Human Settlement	<ul style="list-style-type: none"> <li>⇒ Completion of the 407 Housing Project in Graafwater</li> <li>⇒ Handover of title deeds of the 144 Housing Project in Graafwater</li> <li>⇒ Compilation of a Cederberg Human Settlement Plan</li> <li>⇒ Compilation of a Informal Settlement Management Policy</li> <li>⇒ Access to the Western Cape Housing Demand Data Base.</li> </ul>



Directorate / Functional area	Sub Directorate	Highlights
	Traffic Services	<ul style="list-style-type: none"> <li>⇒ Law Enforcement training of 15 new officers</li> <li>⇒ New Appointments (Superintendent Traffic in Clanwilliam, Senior traffic officer in Citrusdal, 2 X Traffic Officers for speed enforcement, Enatis Clerk in Lambertsbay)</li> <li>⇒ Appointment of a new contractor for speed enforcement (TMT)</li> <li>⇒ Learners Licence Project in Citrusdal (100 young people)</li> <li>⇒ New Patrol vehicles (X2) with new image/branding</li> </ul>
	Libraries	<ul style="list-style-type: none"> <li>⇒ Construction of new library in Citrusdal</li> <li>⇒ Construction of new library in Eland's Bay</li> </ul>
	Resorts	<ul style="list-style-type: none"> <li>⇒ Upgrade ablution facilities at Clanwilliam Dam in preparation for the 2015 Fresh Pak Fitness Festival</li> </ul>
	Sport Grounds	<ul style="list-style-type: none"> <li>⇒ Renovation of sport grounds in Lambert's Bay</li> </ul>
	LED & Tourism	<ul style="list-style-type: none"> <li>⇒ Implementation of Integrated Tourism Strategy</li> <li>⇒ Collaboration with stakeholders in Cederberg Local Tourism Organisation</li> <li>⇒ Transformation of tourism receiving increasing support from individual towns – also very visible through the planning and execution of events, e.g. Lambert's Bay Kreeffees, Cederberg Arts Festival, Annual Riel Dancing Semi-finals, Veldblommeskou</li> </ul>
	Ward Committees & Public Participation	<ul style="list-style-type: none"> <li>⇒ Ward committees constituted and functioning in terms of Relevant legislation and council's policy.</li> <li>⇒ Public participation processes being followed re IDP/Budget and other activities, when needed.</li> </ul>



Directorate / Functional area	Sub Directorate	Highlights
		<ul style="list-style-type: none"> <li>⇒ Annual Ward committee summit and Peoples Assembly as a public participation tools.</li> </ul>
<b>Engineering and Planning Services</b>	Electricity	<ul style="list-style-type: none"> <li>⇒ Completion of the Graafwater bulk project.</li> <li>⇒ Commencement with implementation of Lamberts Bay Bulk Infrastructure upgrade.</li> </ul>
	Water & Sewerage	<ul style="list-style-type: none"> <li>⇒ Commencement with the Lamberts Bay WWTW upgrade.</li> <li>⇒ Construction of final phase of Citrusdal WWTW.</li> <li>⇒ Complete Graafwater Refurbishment Phase 1.</li> </ul>
	Roads and Storm water	<ul style="list-style-type: none"> <li>⇒ Clanwilliam SW Masterplan completed.</li> <li>⇒ Completion of Elands Bay Roads project.</li> <li>⇒ Submission of business plan for Elands Bay Slipway</li> </ul>
	Town Planning	<ul style="list-style-type: none"> <li>⇒ Final phase of implementation of SPLUMA.</li> </ul>
	Building Control	<ul style="list-style-type: none"> <li>⇒ No highlights</li> </ul>
<b>Corporate &amp; Strategic Services</b>	Archives	<ul style="list-style-type: none"> <li>⇒ The following training was successful completed by records employees: <ul style="list-style-type: none"> <li>▪ Electronic Management Course</li> <li>▪ Records Clerk Course</li> <li>▪ Records Management Course</li> </ul> </li> </ul>



Directorate / Functional area	Sub Directorate	Highlights
	Human Resources	<ul style="list-style-type: none"> <li>⇒ Review of organogram</li> <li>⇒ Vision of Leadership</li> <li>⇒ Policy changes</li> <li>⇒ Change in Organisational Culture</li> <li>⇒ 7 Participants successfully completed the MFMP</li> <li>⇒ 3 Artisans trained (2 Plumbing &amp; 1 Electrical)</li> <li>⇒ 4 Participants successfully completed LGAAC</li> <li>⇒ 5 Participants successfully completed LGAC</li> <li>⇒ 4 Participants successfully completed ABET level 2</li> <li>⇒ 1 Participant Successfully completed STATSSA Certificate Course</li> </ul>
	ICT	<ul style="list-style-type: none"> <li>⇒ Launch of municipal website</li> <li>⇒ Drafting of ICT policies</li> <li>⇒ Approval of ICT policies by Council</li> </ul>
	Risk & Legal	<ul style="list-style-type: none"> <li>⇒ Risk Management Committee was established</li> </ul>
	IDP & PMS	<ul style="list-style-type: none"> <li>⇒ IDP public participation successfully completed with increased nr. of attendance from public</li> <li>⇒ In-house development of strategic documents.</li> </ul>
	Administration	<ul style="list-style-type: none"> <li>⇒ Completion of electronic records management training by records personnel</li> <li>⇒ Completion of Audit 2016</li> <li>⇒ Allocation of tender for improved records management specifications</li> </ul>
	Fleet Management	<ul style="list-style-type: none"> <li>⇒ Purchasing of new vehicles for Dept. Finance, Corporate and Community services</li> </ul>

Table 52: highlights per functional area



## 6.5. INSTITUTIONAL CHALLENGES

The key challenges per functional area considered during the compilation of the IDP and budget are summarised in the table below:

Directorate/ Functional area	Sub Directorate	Challenges
Office of the Municipal Manager	Municipal Manager	<ul style="list-style-type: none"> <li>⇒ Financial viability and economic sustainability</li> <li>⇒ Negative Public perception</li> <li>⇒ Negative Intergovernmental perception</li> <li>⇒ Uncontrolled growth in informal settlement</li> <li>⇒ Housing Demand list</li> <li>⇒ Over reliance on consultants</li> <li>⇒ Incomplete Infrastructural project</li> <li>⇒ Growth in indigents</li> <li>⇒ Water &amp; Electricity losses</li> <li>⇒ Negative blue drop results</li> <li>⇒ No clean audit at yet</li> <li>⇒ The impact of MSCOA</li> <li>⇒ Disperant ICT system</li> <li>⇒ Bulk Infrastructure backlogs</li> <li>⇒ Low percentage of budget allocation for repairs and maintenance</li> <li>⇒ Not all ward committees are functional</li> <li>⇒ Increase in poverty inequality and unemployment and crime</li> <li>⇒ Inadequate Risk Management Culture</li> <li>⇒ Negative leadership culture</li> <li>⇒ Lack of proper communication with the public</li> <li>⇒ Inability to attract people with right skills</li> <li>⇒ Low collection rate increase in bad debt book</li> </ul>



Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> <li>⇒ Water source under severe pressure and insufficient electricity supply</li> <li>⇒ Aged service delivery fleet</li> <li>⇒ Outdated organogram</li> <li>⇒ Reduction in government grant and donations</li> <li>⇒ Unrealistic service delivery demands from the public</li> <li>⇒ Impact of small rural communities on limited municipal resources</li> <li>⇒ Accusations of fraud and corruption</li> </ul>
	Internal Audit	<ul style="list-style-type: none"> <li>⇒ The scope of audit reviews must be extended but the internal capacity is lacking, and</li> <li>⇒ An internal audit clerk needs to be appointed to assist the Internal Auditor;</li> <li>⇒ Internal Audit department needs to get its own votes to promote responsibility and accountability.</li> </ul>
Financial Services	Debt Collection	<ul style="list-style-type: none"> <li>⇒ Cederberg area is a very poor area with few factories and developments. Work is seasonal and agricultural. Indigent base is growing.</li> </ul>
	Budget Office	<ul style="list-style-type: none"> <li>⇒ PROMIS Financial system, not able to extract financial reports for reporting.</li> </ul>
	Expenditure	<ul style="list-style-type: none"> <li>⇒ Payment ratio constant at 30 days however dispute invoices needs to be solved quickly</li> </ul>
	Income	<ul style="list-style-type: none"> <li>⇒ Income levels are acceptable and reflects positive growth, but the municipality is still depended on grants</li> <li>⇒ Assistance from Provincial Treasury on Tariff</li> </ul>



Directorate/ Functional area	Sub Directorate	Challenges
		<p>Modelling, and</p> <ul style="list-style-type: none"> <li>⇒ Development of long term financial plan.</li> </ul>
	SCM	<ul style="list-style-type: none"> <li>⇒ The department is functioning but SOPs to be implemented, and</li> <li>⇒ Closer relationship with Provincial Treasury to engage on relevant issues and use of Provincial Treasury Helpdesk.</li> </ul>
Community Development Services	Rural Development	<ul style="list-style-type: none"> <li>⇒ 5 Emerging Farmer Groups in one town – Lambertsbay</li> <li>⇒ Lack of land</li> <li>⇒ Limited water resources</li> <li>⇒ Lack of fencing/Improper fencing</li> <li>⇒ Absence of formal agreements with Commercial farmers as mentors</li> <li>⇒ Absence of Lease agreement with emerging farmers</li> <li>⇒ Lease agreements for Co-ops and SMME's – Clear process to obtain it lacks</li> <li>⇒ Private ownership of land in Leipoldville, Elandskloof, Paleisheuwel, Sandberg, Wupperthal</li> <li>⇒ Capital expenditure on private land</li> <li>⇒ Agri-Village for farm workers and farm dwellers</li> <li>⇒ Access to land for productive use</li> <li>⇒ Improving working relationship with Rural Development</li> <li>⇒ Training of farm worker and farm dwellers about opportunities</li> </ul>
	Emergency & Disaster Management	<ul style="list-style-type: none"> <li>⇒ Distances between towns and rural areas (Wupperthal, Elandskloof, etc.)</li> <li>⇒ Low water bridges (maintenance)</li> <li>⇒ Shortage and maintenance of fire hydrants in rural areas (Wupperthal, Elandskloof, etc.)</li> <li>⇒ Response time of fire services of the district</li> <li>⇒ Availability of disaster vehicle</li> </ul>



Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> <li>⇒ Lack of funding</li> <li>⇒ Removal of alien vegetation (rivers)</li> <li>⇒ Maintenance of storm water systems in all towns</li> <li>⇒ Need for municipal fire services</li> <li>⇒ Emergency plans for social conflict (Xenophobia)</li> <li>⇒ 24 Emergency line for the municipality</li> </ul>
	Human Settlement	<ul style="list-style-type: none"> <li>⇒ Housing waiting list increases regularly</li> <li>⇒ Lack of human capacity – availability of staff and new employers</li> <li>⇒ Legal evictions</li> <li>⇒ Distances between towns</li> <li>⇒ Illegal land occupation</li> </ul>
	Traffic Services	<ul style="list-style-type: none"> <li>⇒ Shortage of personnel</li> <li>⇒ Expansion of traffic department – satellite points</li> <li>⇒ Road works on the N7 impact on speed control</li> <li>⇒ Lack of law enforcement</li> <li>⇒ Lack of implementation of By-laws</li> <li>⇒ Impounding of animal services</li> </ul>
	Libraries	<ul style="list-style-type: none"> <li>⇒ Stakeholders – cooperation limited</li> <li>⇒ Transport – distances between towns</li> <li>⇒ Language barrier</li> <li>⇒ Need for a new library in Elands Bay</li> </ul>
	Resorts	<ul style="list-style-type: none"> <li>⇒ The booking system is not automatic, also not linked to municipality's financial system</li> <li>⇒ Resorts not financially viable</li> <li>⇒ Lack of funds for proper infrastructure upgrading and maintenance</li> <li>⇒ Ageing infrastructure</li> </ul>



Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> <li>⇒ Tariffs not in line with tourism grading – creates unreasonable expectations in respect of perceived quality</li> <li>⇒ Water restrictions impacting negatively on maintenance of lawns and sites</li> <li>⇒ Vandalism and theft</li> <li>⇒ State of facilities in relation to privately owned and managed resorts</li> </ul>
		<ul style="list-style-type: none"> <li>⇒ Limited sport grounds in all towns, leading to over-use of existing facilities</li> <li>⇒ Perceived discrimination in terms of sport codes example: soccer</li> <li>⇒ Soccer not organised with relevant sports body</li> <li>⇒ Maintenance of sport grounds not adequate</li> <li>⇒ State and safety of pavilions/stands very bad</li> </ul>
	LED & Tourism	<ul style="list-style-type: none"> <li>⇒ Outdated LED strategy</li> <li>⇒ Insufficient resources and support to implement the Integrated Tourism Development and Marketing Strategy</li> <li>⇒ Insufficient infrastructure to support and create supportive environment for businesses, especially emerging entrepreneurs</li> </ul>
	Ward Committees & Public Participation	<ul style="list-style-type: none"> <li>⇒ Ensuring all 6 ward committees are constituted and functioning effectively in accordance with relevant legislation and council' policy.</li> <li>⇒ Transport - distances between outposts in ward 6 (Wuppertal)</li> <li>⇒ Ensuring all role players are included in public participation processes.</li> </ul>



Directorate/ Functional area	Sub Directorate	Challenges
	EPWP	<ul style="list-style-type: none"> <li>⇒ Lack of own funding</li> <li>⇒ Short work days</li> <li>⇒ Participants leaving the programme</li> <li>⇒ Lack of planning and discipline</li> <li>⇒ No training opportunities</li> <li>⇒ Lack of support and information on MIG projects</li> <li>⇒ No transportation</li> <li>⇒ Lack of communication</li> </ul>
Engineering and Planning Services	Electricity	<ul style="list-style-type: none"> <li>⇒ Capacity in terms of qualified electricians.</li> <li>⇒ High electricity losses</li> <li>⇒ Electricity Master Plan outdated</li> <li>⇒ Lack of funding for maintenance and upgrade projects</li> </ul> <p>Bulk Infrastructure capacity in Clanwilliam and Lamberts Bay.</p>
	Water & Sewerage	<ul style="list-style-type: none"> <li>⇒ Water and Sanitation by-laws outdated.</li> <li>⇒ High water losses</li> <li>⇒ Insufficient capacity and non-compliance in terms of effluent quality therefore impacting on further development in the area as well as the local economy</li> <li>⇒ Water Treatment Plant required for Clanwilliam</li> <li>⇒ Ageing water and sewerage network</li> <li>⇒ Lack of funding for the operation of the Desalination Plant in Lamberts Bay</li> <li>⇒ Insufficient external funding and counter funding for bulk water and wastewater infrastructure projects</li> <li>⇒ Shortage of bulk infrastructure impacting negatively on development</li> <li>⇒ Achievement and improvement of Blue Drop and Green Drop status for all our Water and Wastewater</li> </ul>



Directorate/ Functional area	Sub Directorate	Challenges
		Treatment Plants <ul style="list-style-type: none"> <li>⇒ Funding of process audits, Water Safety Plans and general funding of master plans</li> <li>Capacity to implement DWS criteria for Blue and Green Drop</li> </ul>
	Roads and Storm water	<ul style="list-style-type: none"> <li>⇒ Lack of a fully functional design office</li> <li>⇒ Reliance on Consultants</li> <li>⇒ Insufficient funding for upgrading and maintenance of roads</li> <li>⇒ No Roads and Storm water Master Plans for all towns</li> </ul>
	Fleet Management	<ul style="list-style-type: none"> <li>⇒ Funding for the replacement of old service vehicles</li> </ul>
	Town Planning	<ul style="list-style-type: none"> <li>⇒ Filling of Professional Town Planner position</li> <li>⇒ Insufficient data showing municipal owned land</li> <li>⇒ Lack of a fully functional town planning office with relevant systems</li> </ul>
	Building Control	<ul style="list-style-type: none"> <li>⇒ Building Inspector vacancy to be filled</li> <li>⇒ Illegal building activities</li> </ul>
Corporate & Strategic Services	Archives	<ul style="list-style-type: none"> <li>⇒ Although the systems in use are fully functional the safekeeping and proper discarding of information remain a challenge.</li> <li>⇒ Electronic systems are required and the appropriate space for safekeeping and storage.</li> <li>⇒ Other matters to be addressed are: access to the Archives System</li> <li>allocation of certain responsibilities for key staff</li> </ul>



Directorate/ Functional area	Sub Directorate	Challenges
	Human Resources	<ul style="list-style-type: none"> <li>⇒ Non Integration of Systems</li> <li>⇒ Health and Safety Officer position vacant</li> <li>⇒ Silo implementation of Human Resources disciplines</li> <li>⇒ Lack of succession planning</li> <li>⇒ MSCOA non compliances</li> <li>⇒ Lack of HR Policies</li> <li>⇒ Non-attendance of HR Information Sessions</li> <li>⇒ Info sessions / developments</li> <li>⇒ Outdated/no job descriptions</li> </ul>
	ICT	<ul style="list-style-type: none"> <li>⇒ Lack of SOP's</li> <li>⇒ Limited Infrastructure</li> <li>⇒ Limited Budget</li> <li>⇒ Lack of Data offsite warehouse</li> <li>⇒ Lack of Policy Implementation</li> <li>⇒ Lack of Wi-Fi</li> <li>⇒ Lack of ICT Infrastructure Replacement plan</li> <li>⇒ Lack of planning and integration</li> <li>⇒ Absence of master ICT plan</li> </ul>
	Risk & Legal	<ul style="list-style-type: none"> <li>⇒ Limited Budget</li> <li>⇒ Vacancies</li> <li>⇒ Risk System not in place</li> <li>⇒ No Risk Governance &amp; Structures</li> </ul>
	IDP & PMS	<ul style="list-style-type: none"> <li>⇒ No PM Incentive Scheme</li> <li>⇒ PM not cascaded down</li> <li>⇒ No culture of PM</li> <li>⇒ Limited Budget</li> <li>⇒ No support personnel</li> </ul>
	Administration	<ul style="list-style-type: none"> <li>⇒ A lack of clear job descriptions</li> <li>⇒ Vacancies</li> </ul>



Directorate/ Functional area	Sub Directorate	Challenges
		<ul style="list-style-type: none"> <li>⇒ Lack of expert / insight archives act</li> <li>⇒ Limited structure</li> <li>⇒ Limited budget</li> </ul>

Table 53: Challenges per functional area

## 6.6. BACK-TO-BACICS

The Back-to-Basics approach is designed by COGTA to ensure that all municipalities perform their basic responsibilities and functions, building on five pillars:

- ⇒ Putting people and their concerns first
- ⇒ Demonstrating good governance and administration
- ⇒ Delivering municipal services
- ⇒ Sound financial management and accounting
- ⇒ Sound institutional and administrative capabilities

The Back-to-Basics approach has as its main aim the institutionalisation of good performance in municipalities and integrates information to ensure that current challenges in the local government sphere is adequately addressed.

Cederberg Municipality currently updates Back-to Basics information on a monthly basis.

## 6.7. MUNICIPAL TURNAROUND STRATEGY (MTAS)

The 'Municipal Turnaround Strategy' an initiative by the Department of Cooperative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA together with their provincial counterparts. The table below provides information pertaining to Cederberg Municipality's overall performance in the assessment.



Municipality	Category	Socio-economic vulnerability (Class 1-4)	National Treasury Capacity Classification
Cederberg	B3 (local municipality with small towns with a relatively small population and significant proportion of urban population)	4	Low

Table 54: MTAS Classification

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turnaround Strategy and incorporate the priority focal area in the IDP and budget planning processes. Cederberg Municipality approved their turnaround strategy in July 2010.

## 6.8. STRATEGIC RISK ASSESSMENT

In terms of section 62 (1)(c)(i) “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;”.

The role of the service departments are to identify, review and manage their risks on an ongoing basis, making risk management an integral or natural part of the organizational processes and procedures. Risk management should be embedded in the organization, it becomes an intrinsic part of business planning and decision making - there is no direction taken without looking at potential risks.



The objective of risk management is to assist management in making more informed decisions which:

- provide a level of assurance that current significant risks are effectively managed;
- improve operational performance by assisting and improving decision making and planning;
- promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities, to benefit the municipality is encouraged; and
- provide a sound basis for integrated risk management and internal control as components of good corporate governance.

Cederberg has embarked on a strategic risk assessment process, where the following top 10 risks were identified as strategic risks in the municipality:

Ranking	Strategic risks
1	Lack of financial viability and economic sustainability
2	Aged infrastructure and vehicles
3	Insufficient provision of bulk water
4	Insufficient provision of bulk electricity
5	Unaffordable co-funding of projects - Financial viability - Proper planning
6	Inefficient planning for housing development and informal settlements
7	Poverty, unemployment, inequality and crime
8	Inappropriate organizational design to maximize organizational performance
9	Inability to create environment to foster economic growth
10	Insufficient disposal capacity at landfill sites

Table 55: Strategic Risks



## CHAPTER 7

### 7.1. WARD PLANNING AND STAKEHOLDER INPUT

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents in the municipal service area. Various stakeholders and sector departments were involved during the drafting of the IDP. The 6 Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the structures through which formalised public participation took place.

This chapter focusses on the input received from the municipal stakeholders during the IDP engagement process. These issues were prioritised in terms of the priority rating model. The wards include the following geographical areas:

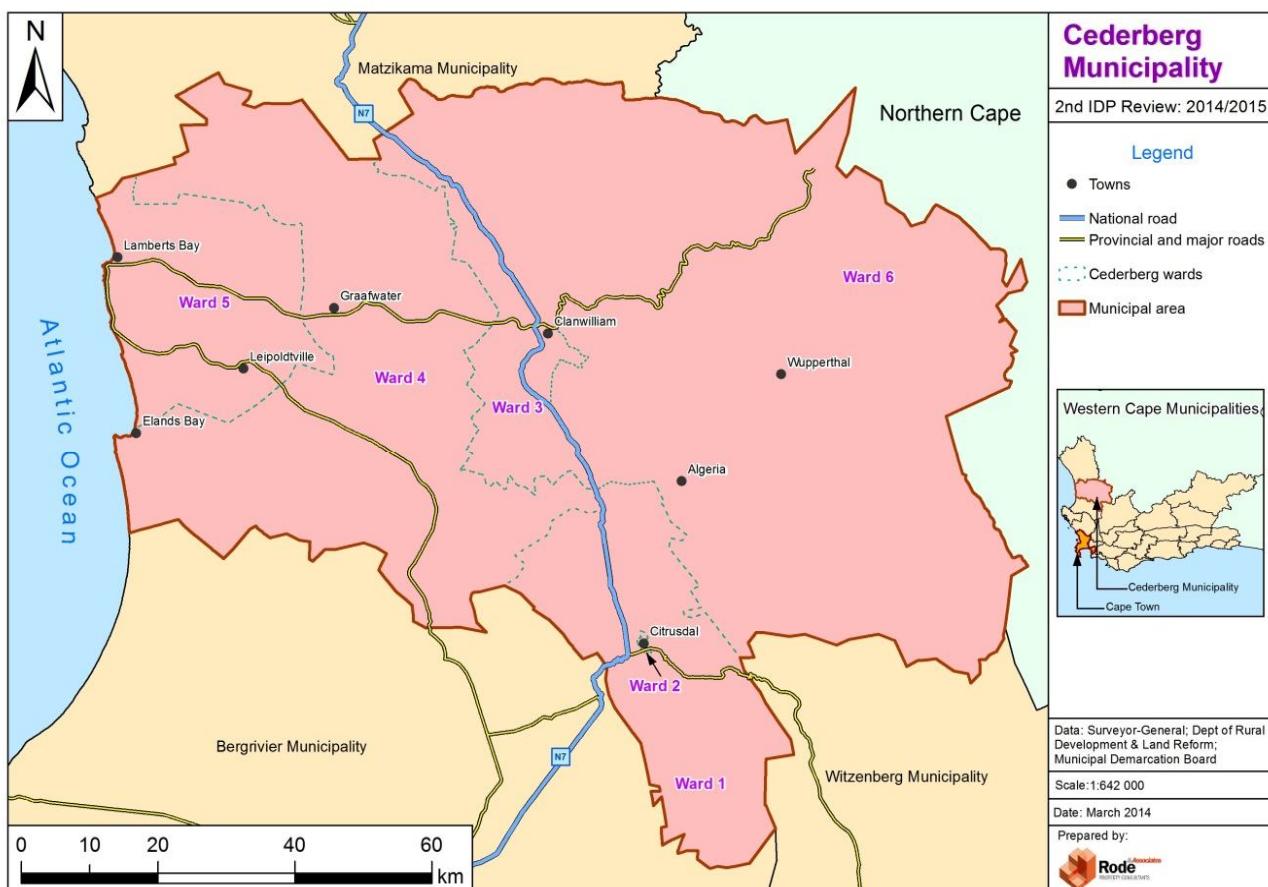


Figure 19: Map of municipal wards



The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Citrusdal Farms (areas surrounding Citrusdal)
Ward 2	Citrusdal
Ward 3	Clanwilliam
Ward 4	Elands Bay and Graafwater
Ward 5	Lamberts Bay and Leipoldtville
Ward 6	Wupperthal

Table 56: Ward descriptions

## 7.2. WARD INFORMATION

The following is a summary of the composition of the ward and critical ward information per ward:

### 7.2.1. WARD 1 –CITRUSDAL FARMS

The statistics available for Ward 1 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	10 424	100%	20.95%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following:</li> <li>Black African = 13.3%</li> <li>Coloured: 80.2%</li> <li>Asian/Indian: 0.2%</li> <li>White: 6%</li> <li>Other: 0.1%</li> </ul>
Households	2 549 HHs	100%	18.8%	<ul style="list-style-type: none"> <li></li> </ul>
Average household size	2 549 HHs			<ul style="list-style-type: none"> <li>42.3% of the HHs consist of no more than 2 people</li> <li>35.3% of the HHs consist of no more than 4 people</li> </ul>
Households with no annual income	173 HHs	6.8%	1.2%	<ul style="list-style-type: none"> <li>54.3 % of HHs annual income level is less than</li> </ul>



	Ward #	% of Ward	% of Municipal Area	Comments
				R38 200 p.a.
Individuals with no monthly income	2 360	22.6%	4.7%	<ul style="list-style-type: none"> <li>22.6% of individuals have no monthly income.</li> <li>62% of individuals earn between R1 – R3 200 p.m.</li> </ul>
Tenure status	Rented = 265 Owned not paid off = 281 Rent-free = 926 Owned & fully paid = 504	10.3% 11% 36.3% 19.7%	1.9% 2% 6.8% 3.7%	<ul style="list-style-type: none"> <li>30.7% own the property they live in</li> <li>36.3% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 2 032 HHs Shack in b/yard = 65 HHs Informal dwelling = 351 HHs	79.7% 2.5% 13.7%	15.03% 0.4% 2.5%	<ul style="list-style-type: none"> <li>More than 16.2% of HHs live in an informal dwelling</li> </ul>
Access to communication	Landline = 264 HHs Cellular phone = 1 741 HHs Access to internet = 271 HHs	10.3% 68.3% 10.6%	1.9% 12.8% 2%	<ul style="list-style-type: none"> <li>89% of HHs have no access to internet.</li> </ul>

Table 57: Ward 1 - Statistics

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 549 HHs	18.8%	<ul style="list-style-type: none"> <li>HHs with access to water represents 4.2% of all HH.</li> <li>571 of households receive their water from the municipality.</li> <li>397 HHs source their water from a borehole</li> <li>911 HHs from a</li> </ul>	High losses in water



	Total	%	Description	Challenges / Backlog
			<p>dam/pool/stagnant water</p> <ul style="list-style-type: none"> <li>▪ 314 HHs from a river / stream</li> <li>▪ 122 from a water tanker</li> </ul>	
<b>Sanitation tier</b>	2 549 HH	82.2%	<ul style="list-style-type: none"> <li>▪ HHs with sanitation services in the ward represents 16.6% of all HH.</li> <li>▪ 82.2% of HHs have access to sanitation services above the minimum service level.</li> <li>▪ 183 HHs have no access to sanitation services.</li> <li>▪ 20 of HHs use bucket toilets</li> </ul>	<p><b>Backlog: ± 288 HHs</b></p> <ul style="list-style-type: none"> <li>▪ 183 HHs with no provision of toilets</li> <li>▪ 20 HHs utilising bucket toilets</li> <li>▪ 85 HHs other toilet provisions</li> </ul>
<b>Electricity for lighting</b>	2 549 HH	76.8%	<ul style="list-style-type: none"> <li>▪ HHs with electricity in the ward represents 14.4% of all HHs.</li> <li>▪ 157 of HHs use paraffin for lighting purposes</li> <li>▪ 407 of HHs use candles for lighting purposes</li> <li>▪ 3 HH utilizes solar energy</li> </ul>	<p><b>Backlog: ± 576 HHs</b></p> <ul style="list-style-type: none"> <li>▪ 12 HHs with no electricity</li> <li>▪ 564 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	2 549 HH	43.7%	<ul style="list-style-type: none"> <li>▪ 43.7% of HH receive refuse removal services above the minimum service level.</li> <li>▪ HHs with refuse removal services represents 8.2% of all HHs.</li> <li>▪ 1094 HHs use their own refuse dump</li> <li>▪ 254 HHs use a communal refuse dump</li> <li>▪ 24 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ± 87 HH</b></p> <ul style="list-style-type: none"> <li>▪ 24 HHs with no provision of service</li> <li>▪ 63 HHs utilising other means and own refuse dump.</li> </ul>
<b>Roads &amp; storm water</b>	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> <li>▪ Paved roads</li> <li>▪ Unpaved roads</li> </ul>	<ul style="list-style-type: none"> <li>▪ Rehabilitation and resurfacing backlog – funding constrains</li> <li>▪ Tarring of gravel roads backlog –</li> </ul>



	Total	%	Description	Challenges / Backlog
	tres			funding constrains.
<b>Housing</b>	1 700 formal housing structures		<ul style="list-style-type: none"> <li>▪ 66.6% of the housing structures is formal housing structure</li> <li>▪ 16.3% of structures are informal structures</li> <li>▪ 2.6% is in an informal settlement</li> <li>▪ 13.7% is shacks in the backyard</li> <li>▪ The 16.3% informal structures represent 28.2% of all informal structures within the municipal area.</li> <li>▪ It is the ward with 2nd highest nr of HHs living in informal structure = ±416 HHs</li> </ul>	<p><b>Backlog: ± 416 HHs</b></p> <ul style="list-style-type: none"> <li>▪ The backlog include backyard dwellers and structures in informal settlements</li> </ul>
<b>Community facilities</b>				
Community halls	1		A community hall at Algeria	
Libraries	1		Wheelie Wagon Library at community hall in Algeria	
<b>Services by other spheres of government</b>				
Multi-Purpose Centre	0		Citrusdal Thusong Centre in town	-
Hospitals / Clinics	/ 0		Citrusdal District Hospital Citrusdal Clinic and EMS	
<b>Social Services</b>			<ul style="list-style-type: none"> <li>▪ <u>BADISA</u>: Renders social work services to farm areas.</li> <li>▪ Badisa offices is located in Citrusdal at the museum</li> <li>▪ Frequency of service: Daily from Monday to Friday.</li> <li>▪ <u>Department Social Development</u>: Renders probation and child protection services to farm areas.</li> <li>▪ Department provide services from regional office in Vredendal</li> </ul>	



	Total	%	Description	Challenges / Backlog
			▪ Frequency of service: Daily from Monday to Friday.	
Schools	7		▪ Schools: ⇒ Grootkloof Primary ⇒ Noordhoek NGK Primary ⇒ Hexrivier NGK Primary ⇒ Eselbank Moravian Primary ⇒ Kweekkraal NGK Primary ⇒ Paardekop NGK Primary ⇒ Olifantsvallei Primary	
Crèches	2		Currently two (2) early childhood development centres on farms	
Police station	1		Citrusdal SAPS – Voortrekkerstraat 96	

Table 58: Ward 1 – Service Delivery

The following action plan addresses the backlogs in Ward 1 mentioned in the table above:

	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18	2018/19
Water	High losses in water	yes	yes	yes	50 000	100 000	100 000
Sanitation	<b>Backlog: ± 288 HHs</b> ▪ 183 HHs with no provision of toilets ▪ 20 HHs utilising bucket toilets ▪ 85 HHs other toilet provisions	yes		yes	1 248 000	1 248 000	1 248 000
Electricity for lighting	<b>Backlog: ± 576 HHs</b> ▪ 12 HHs with no electricity ▪ 564 HHs using paraffin & candles	yes	yes	yes			8 352 000
Refuse removal	<b>Backlog: ± 87 HH</b> ▪ 24 HHs with no provision of	yes	yes	No			



	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18	2018/19
	▪ service 63 HHs utilising other means and own refuse dump.				24	63	
Roads & storm water	▪ Rehabilitation and resurfacing backlog – funding constrains ▪ Tarring of gravel roads backlog – funding constrains.	yes	yes	no	2km 1km	7km 2km	7km 2km

Table 59: Backlogs of Ward 1

The development needs identified in Ward 1 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
<b>Municipal services</b>	
Water & Sanitation	There is a need for development of drinking water resource as water from the river is not sustainable especially during the summer.
Electricity	Eskom supply area
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site)
Roads & Storm water	Rehabilitation and resurfacing of various roads, including the tarring of gravel roads as identified in the Pavement Management System (PMS)
Housing	Access to housing / basic shelter Title deeds (security of tenure) – progress 221 plots – progress
Other	Municipal Pay point – progress A safe rural transport system Local economic development
<b>Needs relating to other spheres of government</b>	
Health	Facilitating access to improved quality health services. Access to rural health facilities and services
Safety & Security	Strengthening CPFs
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people



Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Social Development	Youth development Early childhood development
Agriculture & Food Security	CRDP Project Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land (Petersfield) Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments Access to farm land
Other	Implementation of the Rural Sports Development Master Plan

Table 60: Ward 1 – Development Needs

### 7.2.2. WARD 2 – CITRUSDAL

The statistics available for Ward 2 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 274	100%	12.6%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following:</li> <li>Black African = 0.9%</li> <li>Coloured: 73.5%</li> <li>Asian/Indian: 0.1%</li> <li>White: 16.5%</li> <li>Other: 0.6%</li> </ul>
Households	1 570 HHs	100%	11.6%	
Average household size	1 570 HHs			<ul style="list-style-type: none"> <li>40.1% of the HHs consist of no more than 2 people</li> <li>33.6% of the HHs consist of no more than 4 people</li> </ul>
Households with no annual income	86 HHs	5.2%	0.6%	<ul style="list-style-type: none"> <li>27.7 % of HHs annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	1 834	29.2%	3.67%	<ul style="list-style-type: none"> <li>29.2% of individuals have no monthly income.</li> <li>36.7% of individuals</li> </ul>



	Ward #	% of Ward	% of Municipal Area	Comments
				earn between R1 – R3 200 p.m.
Tenure status	Rented = 408 Owned not paid off = 201 Rent-free = 44 Owned & fully paid = 853	25.9% 12.8% 2.8% 54.3%	3% 1.4% 0.33% 6.3%	<ul style="list-style-type: none"> <li>67.1% own the property they live in</li> <li>2.8% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 391 HHs Shack in b/yard = 115 HHs Informal dwelling = 28 HHs	88.5% 7.3% 1.7%	10.2% 0.8% 0.2%	<ul style="list-style-type: none"> <li>More than 9% of HHs live in an informal dwelling</li> </ul>
Access communication to	Landline = 417 HHs Cellular phone = 1 297 HHs Access to internet = 438 HHs	26.5% 82.6% 27.8%	3% 9.5% 3.2%	<ul style="list-style-type: none"> <li>72% of HHs have no access to internet.</li> </ul>

Table 61: Ward 2 – Statistics

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	1 570 HH	97.1%	<ul style="list-style-type: none"> <li>97.1% of HHs receive their water from the municipality</li> <li>HHs with access to water represents 11.2% of all HHs.</li> <li>1525 HHs receive their water from the municipality.</li> <li>1 HH source their water from a borehole</li> <li>12 HHs from a dam/pool/stagnant water</li> <li>13 from a water tanker</li> </ul>	High water losses



	Total	%	Description	Challenges / Backlog
<b>Sanitation</b>	1 570 HH	92.7%	<ul style="list-style-type: none"> <li>▪ HHs with sanitation services in the ward represents 10.7% of all HH.</li> <li>▪ 92.7% of HHs have access to sanitation services above the minimum service level.</li> <li>▪ 51 HHs have no access to sanitation services.</li> <li>▪ 40 of HHs use bucket toilets</li> </ul>	<b>Backlog: ± 108 HHs</b> <ul style="list-style-type: none"> <li>▪ 51 HHs with no provision of toilets</li> <li>▪ 40 HHs utilize bucket toilets</li> <li>▪ 17 HHs other toilet provisions</li> </ul>
<b>Electricity for lighting</b>	1 570 HH	96.2%	<ul style="list-style-type: none"> <li>▪ HHs with electricity in the ward represents 11.1% of all HHs.</li> <li>▪ 3 of HHs use paraffin for lighting purposes</li> <li>▪ 50 of HHs use candles for lighting purposes</li> <li>▪ 3 HHs utilizes solar energy</li> </ul>	<b>Backlog: ± 55 HHs</b> <ul style="list-style-type: none"> <li>▪ 2 HHs with no electricity</li> <li>▪ 553 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	1 570 HH	97.7%	<ul style="list-style-type: none"> <li>▪ 97.6% of HHs receive refuse removal services above the minimum service level.</li> <li>▪ HHs with refuse removal services represents 11.3% of all HH.</li> <li>▪ 25 HHs use their own refuse dump.</li> <li>▪ 7 HHs have no access to refuse removal services</li> </ul>	<b>Backlog: ± 32 HH</b> <ul style="list-style-type: none"> <li>▪ 7 HHs with no provision of service</li> <li>▪ 25 HHs utilising own refuse dump.</li> </ul>
<b>Roads &amp; storm water</b>				
<b>Housing</b>	1 268 formal housing structures		<ul style="list-style-type: none"> <li>▪ 80.7% of the housing structures is formal housing structure</li> <li>▪ 9.1% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 1.8% is in an informal settlement</li> <li>⇒ 7.3% is shacks in the backyard</li> </ul> </li> <li>▪ The 9.1% informal structures represent 9.6% of all informal structures within the municipal area.</li> </ul>	<b>Backlog: ± 143 HHs</b> <ul style="list-style-type: none"> <li>▪ The backlog include backyard dwellers and structures in informal settlements</li> </ul>
<b>Community facilities</b>				



	Total	%	Description	Challenges / Backlog
Libraries	2		TP Meyer Library (Bohemia street) Citrusdal Library (Muller street 12)	
<b>Services by other spheres of government</b>				
Multi-Purpose Centre	1		Citrusdal Thusong Centre	<ul style="list-style-type: none"> <li>▪ General maintenance of the facility</li> <li>▪ Lack of proper control and security</li> <li>▪ No space for small group consultation meetings</li> </ul>
Hospitals / Clinics	1		Citrusdal District Hospital Citrusdal Clinic and EMS	
Social Services			<ul style="list-style-type: none"> <li>▪ <u>BADISA</u>: Renders social work services in Citrusdal.</li> <li>▪ Badisa offices is located in Citrusdal at the museum</li> <li>▪ Frequency of service: Daily from Monday to Friday.</li> <li>▪ <u>Department Social Development</u>: Renders probation and child protection services to farm areas.</li> <li>▪ Department provide services from regional office in Vredendal</li> <li>▪ Frequency of service: Daily from Monday to Friday.</li> </ul>	
Schools	2		<ul style="list-style-type: none"> <li>▪ Schools:           <ul style="list-style-type: none"> <li>⇒ Citrusdal Primary</li> <li>⇒ Citrusdal High School</li> </ul> </li> </ul>	
Police Station	1		Citrusdal SAPS - Voortrekker street 96	

Table 62: Ward 2 – Service delivery



The following action plan addresses the backlogs in Ward 2 mentioned in the table above:

	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18	2018/19
Water	High water losses	yes	yes	yes	50 000	50 000	50 000
Sanitation	<b>Backlog: ± 108 HHs</b> <ul style="list-style-type: none"> <li>▪ 51 HHs with no provision of toilets</li> <li>▪ 40 HHs utilize bucket toilets</li> <li>▪ 17 HHs other toilet provisions</li> </ul>				468 000	468 000	468 000
Electricity for lighting	<b>Backlog: ± 55 HHs</b> <ul style="list-style-type: none"> <li>▪ 2 HHs with no electricity</li> <li>▪ 553 HHs using paraffin &amp; candles</li> </ul>	yes	yes	yes			797 500
Refuse removal	<b>Backlog: ±32 HH</b> <ul style="list-style-type: none"> <li>▪ 7 HHs with no provision of service</li> <li>▪ 25 HHs utilising own refuse dump.</li> </ul>	Yes	No	Yes	32		
Roads & storm water	<ul style="list-style-type: none"> <li>▪ Rehabilitation and resurfacing backlog - funding constrains</li> <li>▪ Tarring of gravel roads backlog - funding constrains.</li> </ul>	yes	No	Yes	N/A	N/A	N/A
						1km	3km

Table 63: Backlogs of Ward 2

The development needs identified in Ward 2 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)	
	Municipal services	
Water & Sanitation	Sanitation: The completion of the reallocation of the WWTW - Citrusdal Water: The development of additional water resource since the river dry up during the summer i.e. new boreholes, water reservoir,	



Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
	pump station, upgrade of water network
Electricity	170 units. Application for funding to be submitted to DoE in 2015/16
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site. Investigation and business proposal is currently being prepared by a consultant (Regional Waste Site)
Roads & Storm water	Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS) Upgrade roads and storm water infrastructure – Citrusdal In-situ upgrade of roads and rudimentary services in Riverview - Citrusdal
Other	Development of bus route Start a garden at entrance to town Upgrade of cemetery Trees and benches around Thusong Centre Development of a swimming pool
Needs relating to other spheres of government	
Health	Facilitating access to improved quality health services. Access to rural health facilities and services
Safety & Security	Strengthening CPFs
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people Upgrade of TP Muller library (including an internet café)
Agriculture & Food Security	CRDP Project Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land (Petersfield) Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments
Other	Implementation of the Rural Sports Development Master Plan

Table 64: Ward 2 – Development needs

### 7.2.3. WARD 3 – CLANWILLIAM

The statistics available for Ward 3 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 523	100%	15.1%	▪ The population composition of the ward is the



	Ward #	% of Ward	% of Municipal Area	Comments
				following: Black African = 23% Coloured: 69.7% Asian/Indian: 0.4% White: 5.9% Other: 0.6%
<b>Households</b>	2 295 HHs	100%	16.9%	
<b>Average household size</b>	2 295 HHs			<ul style="list-style-type: none"> <li>47.11% of the HHs consist of no more than 2 people</li> <li>32.1% of the HHs consist of no more than 4 people</li> </ul>
<b>Households with no annual income</b>	429 HHs	18.6%	3.1%	<ul style="list-style-type: none"> <li>43.3 % of HHs annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	3 464	46%	6.9	<ul style="list-style-type: none"> <li>46% of individuals have no monthly income.</li> <li>31.3% of individuals earn between R1 – R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 308 Owned not paid off = 355 Rent-free = 285 Owned & fully paid = 1 258	13.4% 15.4% 12.4% 54.8%	2.2% 2.6% 2.1% 9.3%	<ul style="list-style-type: none"> <li>70.2% HHs own the property they live in</li> <li>12.4% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 1 616 HHs Shack in b/yard = 76 HHs Informal dwelling = 561 HHs	70.4% 3.3% 24.4%	11.9% 0.5% 4.1%	<ul style="list-style-type: none"> <li>More than 27.7% of HHs live in an informal dwelling</li> </ul>
<b>Access to communication</b>	Landline = 381 HHs Cellular phone = 1 786 HHs Access to internet = 546 HHs	16.6% 77.8% 23.7%	2.8% 13.2% 4%	<ul style="list-style-type: none"> <li>72% of HHs have no access to internet.</li> </ul>

Table 65: Ward 3 – Statistics



The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 164 HH	94.2%	<ul style="list-style-type: none"> <li>▪ 94.2% of HHs receive their water from the municipality</li> <li>▪ HHs with access to water represents 16% of all HH.</li> <li>▪ 2 164 HHs receive their water from the municipality.</li> <li>▪ 1 HH source their water from a borehole</li> <li>▪ 18 HHs from a dam/pool/stagnant water</li> <li>▪ 44 HHs from a water tanker</li> </ul>	High water losses
Sanitation	2 079 HH	90.5%	<ul style="list-style-type: none"> <li>▪ HHs with sanitation services in the ward represents 15.3% of all HH.</li> <li>▪ 90.5% of HHs have access to sanitation services above the minimum service level.</li> <li>▪ 157 HHs have no access to sanitation services.</li> <li>▪ 18 HHs use bucket toilets</li> </ul>	<b>Backlog: ± 192 HHs</b> <ul style="list-style-type: none"> <li>▪ 157 HHs with no provision of toilets</li> <li>▪ 18 HHs utilising bucket toilets</li> <li>▪ 17 HHs other toilet provisions</li> </ul>
Electricity for lighting	1 934 HH	84.2%	<ul style="list-style-type: none"> <li>▪ HHs with electricity in the ward represents 14.3% of all HHs.</li> <li>▪ 213 HHs use paraffin for lighting purposes</li> <li>▪ 106 HHs use candles for lighting purposes</li> <li>▪ 10 HHs utilizes solar energy</li> </ul>	<b>Backlog: ± 55 HHs</b> <ul style="list-style-type: none"> <li>▪ 20 HHs with no electricity</li> <li>▪ 319 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	2 052 HH	89.4%	<ul style="list-style-type: none"> <li>▪ 89.4% of HHs receive refuse removal services above the minimum service level.</li> <li>▪ HHs with refuse removal services represents 15.1% of all</li> </ul>	<b>Backlog: ± 233 HH</b> <ul style="list-style-type: none"> <li>▪ 8 HHs with no provision of service</li> <li>▪ 225 HHs utilising own refuse dump.</li> </ul>



	Total	%	Description	Challenges / Backlog
			HH. <ul style="list-style-type: none"> <li>225 HHs use their own refuse dump.</li> <li>8 HHs have no access to refuse removal services</li> </ul>	
<b>Roads &amp; storm water</b>	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> <li>Paved roads</li> <li>Unpaved roads</li> </ul>	<ul style="list-style-type: none"> <li>Rehabilitation and resurfacing backlog – funding constrains</li> <li>Tarring of gravel roads -funding constrains</li> </ul>
<b>Housing</b>	1 557 formal housing structures		<ul style="list-style-type: none"> <li>67.8% of the housing structures is formal housing structure</li> <li>27.7% of structures are informal structures               <ul style="list-style-type: none"> <li>24% is in an informal settlement</li> <li>3.3% is shacks in the backyard</li> </ul> </li> <li>The 9.1% informal structures represent 43.1% of all informal structures within the municipal area.</li> <li>It is ward with the highest number of informal structures</li> </ul>	<b>Backlog: ± 637 HHs</b> <ul style="list-style-type: none"> <li>The backlog include backyard dwellers and structures in informal settlements</li> </ul>
<b>Community facilities</b>				
<b>Libraries</b>	1		Leipoldt Nortier Library in Clanwilliam (Hoofweg 25)	
<b>Services by other spheres of government</b>				
<b>Multi-Purpose Centre</b>	1		Clanwilliam MPCC	<ul style="list-style-type: none"> <li>Computer room incomplete</li> <li>Lack of space for government departments</li> <li>Booking system inadequate</li> <li>Available space not utilized ultimately</li> </ul>
<b>Hospitals / Clinics</b>	1 1		Clanwilliam District Hospital Clanwilliam Clinic	
<b>Social Services</b>			<ul style="list-style-type: none"> <li><u>BADISA</u>: Renders social work services in town and Khayelitsha.</li> </ul>	



	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>▪ Badisa offices is located in Industriële Weg</li> <li>▪ Frequency of service: Daily from Monday to Friday.</li> <li>▪ <u>Department Social Development</u>: Renders probation and child protection services to surrounding farms on the N7.</li> <li>▪ Department provide services from regional office in Vredendal</li> <li>▪ Frequency of service: Tuesday, Wednesday and Thursday in the farms areas</li> </ul>	
Schools	4		<ul style="list-style-type: none"> <li>▪ Schools: <ul style="list-style-type: none"> <li>⇒ Augsburg Landbou Gimnasium</li> <li>⇒ Clanwilliam Sekondêr</li> <li>⇒ Sederberg Primary</li> <li>⇒ Dwarsrivier SSKV Primary</li> </ul> </li> </ul>	
Police station	1		Clanwilliam SAPS – Hoofweg 1	

Table 66: Ward 3 – Service Delivery

The following action plan addresses the backlogs in Ward 3 mentioned in the table above:

	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18	2018/19
Water	High water losses	yes	yes	yes	50 000	50 000	50 000
Sanitation	<b>Backlog: ± 192 HHs</b> <ul style="list-style-type: none"> <li>▪ 157 HHs with no provision of toilets</li> <li>▪ 18 HHs utilising bucket toilets</li> <li>▪ 17 HHs other toilet provisions</li> </ul>	yes		yes	832 000	832 000	832 000



	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18	2018/19
Electricity for lighting	<b>Backlog: ± 55 HHs</b> <ul style="list-style-type: none"><li>▪ 20 HHs with no electricity</li><li>▪ 319 HHs using paraffin &amp; candles</li></ul>	yes	yes	yes			797 500
Refuse removal	<b>Backlog: ±233 HH</b> <ul style="list-style-type: none"><li>▪ 8 HHs with no provision of service</li><li>▪ 225 HHs utilising own refuse dump.</li></ul>	Yes	No	Yes	100	133	
Roads & storm water	<ul style="list-style-type: none"><li>▪ Rehabilitation and resurfacing backlog – funding constrains</li><li>▪ Tarring of gravel roads - funding constrains</li></ul>	yes	yes	no	2km  3km	5km  3km	5km

Table 67: Backlogs of Ward 3

The development needs identified in Ward 3 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Municipal services	
Water & Sanitation	Sanitation: A study to determine the capacity and possible upgrading of WWTW. Water: The commencement of the WTW project to eliminate seasonal drinking water quality failures.
Electricity	170 Units. Application for funding to be submitted to DoE by 2016/17 Construction of 60kv substation
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site); begin with a recycling programme
Roads & Storm water	Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS); also the main road; Paving of streets and sidewalks; Upgrade of N7
Housing	Title deeds (security of tenure) – progress 221 plots – progress
Other	Municipal Pay point – progress Raising of dam wall of Clanwilliam Dam



Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
	Swimming pool upgrade Construction of community hall in Khayalitsha Create indoor sport facilities Internet café at Clanwilliam Secondary School
<b>Needs relating to other spheres of government</b>	
<b>Health</b>	Facilitating access to improved quality health services. Access to rural health facilities and services
<b>Safety &amp; Security</b>	Strengthening CPFs
<b>Education</b>	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people Early childhood development centre - Clanwilliam crèche & Khayalitsha
<b>Agriculture &amp; Food Security</b>	CRDP Project Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments
<b>Other</b>	Implementation of the Rural Sports Development Master Plan Skills Development Centre

Table 68: Ward 3 - Development Needs

#### 7.2.4. WARD 4 - ELANDS BAY /GRAAFWATER/PALEISHEUWEL

The statistics available for Ward 4 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
<b>Population</b>	10 041	100%	20.1%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following:</li> </ul> Black African = 12.8% Coloured: 74.4% Asian/Indian: 0.5% White: 12.1% Other: 0.2%
<b>Households</b>	2 679 HHs	100%	16.9%	
<b>Average household size</b>	2 679 HHs		19.8%	<ul style="list-style-type: none"> <li>46.4% of the HHs consist of no more</li> </ul>



	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> <li>than 2 people</li> <li>32.4% of the HHs consist of no more than 4 people</li> </ul>
<b>Households with no annual income</b>	252 HHs	9.4%	1.8%	<ul style="list-style-type: none"> <li>54.6 % of HHs annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	2 921	29%	5.8%	<ul style="list-style-type: none"> <li>29% of individuals have no monthly income.</li> <li>49.4% of individuals earn between R1 – R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 555 Owned not paid off = 132 Rent-free = 960 Owned & fully paid = 859	20.7% 4.9% 35.8% 32%	4.1% 0.9% 7.1% 6.3%	<ul style="list-style-type: none"> <li>70.2% HHs own the property they live in</li> <li>36.9% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 2 518 HHs Shack in b/yard = 89 HHs Informal dwelling = 13 HHs	93.9% 1.4% 0.4%	18.6% 0.6% 0.09%	<ul style="list-style-type: none"> <li>More than 1.8% of HHs live in an informal dwelling</li> </ul>
<b>Access to communication</b>	Landline = 530 HHs Cellular phone = 1 926 HHs Access to internet = 418 HHs	19.7% 71.8% 15.6%	3.9% 14.2% 16.7%	<ul style="list-style-type: none"> <li>84% of HHs have no access to internet.</li> </ul>

Table 69: Ward 4 – Statistics

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	1 226 HH	45.7%	<ul style="list-style-type: none"> <li>45.7% of HHs receive their water from the municipality</li> <li>HHs with access to</li> </ul>	High water losses



	Total	%	Description	Challenges / Backlog
			<p>water represents 9% of all HH.</p> <ul style="list-style-type: none"> <li>▪ 1 226 HHs receive their water from the municipality.</li> <li>▪ 1 027 HHs source their water from a borehole</li> <li>▪ 106 HHs from a dam/pool/stagnant water</li> <li>▪ 70 HHs from a water tanker</li> <li>▪ 126 HH from a spring</li> </ul>	
<b>Sanitation</b>	2 027 HH	75.6%	<ul style="list-style-type: none"> <li>▪ HHs with sanitation services in the ward represents 15% of all HHs.</li> <li>▪ 75.6% of HHs have access to sanitation services above the minimum service level.</li> <li>▪ 234 HHs have no access to sanitation services.</li> <li>▪ 25 HHs use bucket toilets</li> </ul>	<p><b>Backlog: ± 626 HHs</b></p> <ul style="list-style-type: none"> <li>▪ 234 HHs with no provision of toilets</li> <li>▪ 25 HHs utilising bucket toilets</li> <li>▪ 367 HHs other toilet provisions</li> </ul>
<b>Electricity for lighting</b>	2 477 HHs	92.4%	<ul style="list-style-type: none"> <li>▪ HHs with electricity in the ward represents 18.3% of all HHs.</li> <li>▪ 5 HHs use paraffin for lighting purposes</li> <li>▪ 164 HHs use candles for lighting purposes</li> <li>▪ 6 HHs utilizes solar energy</li> </ul>	<p><b>Backlog: ± 191 HHs</b></p> <ul style="list-style-type: none"> <li>▪ 22 HHs with no electricity</li> <li>▪ 169 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	1 348 HHs	50.3%	<ul style="list-style-type: none"> <li>▪ 50.3% of HHs receive refuse removal services above the minimum service level.</li> <li>▪ HHs with refuse removal services represents 9.9% of all HHs.</li> <li>▪ 1 036 HHs use their own refuse dump.</li> <li>▪ 58 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±1 094 HHs</b></p> <ul style="list-style-type: none"> <li>▪ 58 HHs with no provision of service</li> <li>▪ 1 036 HHs utilising own refuse dump.</li> </ul>
<b>Roads &amp; storm water</b>	90 kilome	86% 14%	<ul style="list-style-type: none"> <li>▪ Paved roads</li> <li>▪ Unpaved roads</li> </ul>	<ul style="list-style-type: none"> <li>▪ Rehabilitation and resurfacing</li> <li>▪ -</li> </ul>



	Total	%	Description	Challenges / Backlog
	15 tres kilome tres			backlog funding constrains ▪ Tarring of gravel roads – funding constrains.
Housing	2 381 formal housing structures		<ul style="list-style-type: none"> <li>88.8% of the housing structures is formal housing structure</li> <li>1.9% of structures are informal structures <ul style="list-style-type: none"> <li>1.5% is in an informal settlement</li> <li>1.4% is shacks in the backyard</li> </ul> </li> <li>The 1.9% informal structures represent 3.5% of all informal structures within the municipal area.</li> </ul>	<b>Backlog: ± 52 HHs</b> <ul style="list-style-type: none"> <li>The backlog include backyard dwellers and structures in informal settlements</li> </ul>
<b>Community facilities</b>				
Libraries	2		Graafwater Library (Van der Stel Straat) Elands Bay Library (Skool straat 10)	
<b>Services by other spheres of government</b>				
Multi-Purpose Centre	0		None	n/a
Hospitals / Clinics	2		Graafwater Clinic Elands Bay Clinic	
Social Services			<u>Child Welfare:</u> <ul style="list-style-type: none"> <li>Renders social work services in Elands Bay and farm areas.</li> <li>Child Welfare office is located in Lamberts Bay at Eureka office block</li> <li>Frequency of service: Monday to Friday</li> </ul> <u>Department Social Development:</u> <ul style="list-style-type: none"> <li>Renders probation and child protection services to Graafwater and farm areas.</li> <li>Department provide services from regional office in Vredendal</li> </ul>	



	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>▪ Frequency of service: Tuesday, Wednesday and Thursday</li> </ul>	
Schools	9		<ul style="list-style-type: none"> <li>▪ Schools: <ul style="list-style-type: none"> <li>⇒ Maasrust Primary SSKV</li> <li>⇒ Graafwater High School</li> <li>⇒ Graafwater Primary</li> <li>⇒ Kromland NGK Primary</li> <li>⇒ Elandsfontein NGK Primary</li> <li>⇒ Langvlei SSKV Primary</li> <li>⇒ Breevlei Primary</li> <li>⇒ Sandberg NGK Primary</li> <li>⇒ Engelbrecht NGK Primary</li> </ul> </li> </ul>	
Police station	2		Graafwater SAPS – Stasieweg Elands Bay SAPS – Hunterstraat 2	

Table 70: Ward 4 – Service Delivery

The following action plan addresses the backlogs in Ward 4 mentioned in the table above:

	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18	2018/19
Water	High water losses	yes			50 000	50 000	50 000
Sanitation	<b>Backlog: ± 626 HHs</b> <ul style="list-style-type: none"> <li>▪ 234 HHs with no provision of toilets</li> <li>▪ 25 HHs utilising bucket toilets</li> <li>▪ 367 HHs other toilet provisions</li> </ul>	yes		yes	2 712 666	2 712 666	2 712 666
Electricity for lighting	<b>Backlog: ± 191 HHs</b> <ul style="list-style-type: none"> <li>▪ 22 HHs with no electricity</li> <li>▪ 169 HHs using paraffin &amp; candles</li> </ul>	yes	yes	yes			2 769 500



	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18	2018/19
Refuse removal	<p><b>Backlog: ±1 094 HHs</b></p> <ul style="list-style-type: none"> <li>58 HHs with no provision of service</li> <li>1 036 HHs utilising own refuse dump.</li> </ul>	Yes	No	Yes	59		
Roads & storm water	<ul style="list-style-type: none"> <li>Rehabilitation and resurfacing – backlog funding constrains</li> <li>Tarring of gravel roads – funding constrains.</li> </ul>	yes	yes	no	2km	5km	5km
					2km	2km	3km

Table 71: Backlogs of Ward 4

The development needs identified in Ward 4 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
	Municipal services
Water & Sanitation	<p>Graafwater: Water – The development of an additional borehole.</p> <p>Graafwater: Sanitation - The completion of the re-allocation of the WWTW.</p> <p>Elands Bay: Sanitation – The completion of the WWTW upgrading project.</p> <p>Graafwater - Purification of sewerage for irrigation purposes</p> <p>Elands Bay - Provision of toilets at slipway</p>
Electricity	<p>Application for funding for 407 units and upgrading of bulk for Graafwater supply was submitted to DoE in 2013/14. No funding received. Application will be resubmitted for 2014/15 – finalise electrification of low cost housing.</p> <p>53 Units in Elands Bay. Application for funding to be submitted to DoE in 2014/15</p>
Refuse Removal	<p>The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site)</p>
Roads & Storm water	<p>Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS)</p> <p>Upgrading of sidewalks in Akasia and Olienhout streets</p> <p>Street lighting in Graafwater</p> <p>Resealing of roads - Lamberts Bay Weg, Lambrecht singel and Erasmus Van Zyl singel</p>
Housing	<p>Title deeds (security of tenure) – progress</p> <p>221 plots – progress</p>



Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
Local Economic Development	Assistance to bakery, needlework, laundry and gathering of wood Implement fishing and storage cooling facility Activate CRDP site Assist SMME development
Other	Municipal Pay point – progress New municipal building and library – Eland Bay Multi-purpose Centre – Elands Bay Cleaning of Jakkalsrivier, Elands Bay and Graafwater Supervision at swimming pool in Graafwater
<b>Needs relating to other spheres of government</b>	
Health	Facilitating access to improved quality health services. Access to rural health facilities and services
Safety & Security	Strengthening CPFs Control strayed animals
Education	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people
Agriculture & Food Security	CRDP Project Rural Sports Development Initiatives – upgrading of Graafwater (north) sport facilities Upgrading of Municipal Agricultural Land Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments
Other	Implementation of the Rural Sports Development Master Plan

Table 72: Ward 4 – Development Needs



### 7.2.5. WARD 5 – LAMBERTS BAY/LEIPOLDTVILLE

The statistics available for Ward 5 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
<b>Population</b>	7 616	100%	15.3	<ul style="list-style-type: none"> <li>The population composition of the ward is the following:</li> <li>Black African = 8.7%</li> <li>Coloured: 74%</li> <li>Asian/Indian: 0.2%</li> <li>White: 16.5%</li> <li>Other: 0.3%</li> </ul>
<b>Households</b>	2 155	100%	16.9%	
<b>Average household size</b>	2 155		15.9%	<ul style="list-style-type: none"> <li>45.9% of the HHs consist of no more than 2 people</li> <li>32% of the HHs consist of no more than 4 people</li> </ul>
<b>Households with no annual income</b>	204	9.4%	1.5%	<ul style="list-style-type: none"> <li>45.4 % of HHs annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	2 711	35.5%	5.4%	<ul style="list-style-type: none"> <li>35.5% of individuals have no monthly income.</li> <li>45.6% of individuals earn between R1 – R3 200 p.m.</li> </ul>



	Ward #	% of Ward	% of Municipal Area	Comments
<b>Tenure status</b>	Rented = 488 Owned not paid off = 219 Rent-free = 333 Owned & fully paid = 1 037	22.6% 10.1% 15.4% 48.1%	3.6% 1.6% 2.4% 7.6%	<ul style="list-style-type: none"> <li>58.2% own the property they live in</li> <li>15.4% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 1 871 HH Shack in b/yard = 123 HH Informal dwelling = 80 HH	86.8% 5.7% 3.7%	13.8% 0.9% 0.5%	<ul style="list-style-type: none"> <li>More than 9.4% of HHs live in an informal dwelling</li> </ul>
<b>Access to communication</b>	Landline = 618 HH Cellular phone = 1 769 Access to internet = 483 HH	28.6% 82% 22.4%	4.5% 13% 3.5%	<ul style="list-style-type: none"> <li>77% of HHs have no access to internet.</li> </ul>

Table 73: Ward 5 – Statistics

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	1 821 HH	84.5%	<ul style="list-style-type: none"> <li>84.5% of HHs receive their water from the municipality</li> <li>HHs with access to water represents 13.4% of all HHs.</li> <li>1 821 HHs receive their water from the municipality.</li> <li>297 HHs source their water from a borehole</li> <li>5 HHs from a dam/pool/stagnant water</li> <li>11 HHs from a water tanker</li> <li>6 HH from a spring</li> </ul>	High level of water losses
<b>Sanitation</b>	1 877 HH	87%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represents 13.8% of all</li> </ul>	<b>Backlog: ± 262 HHs</b> <ul style="list-style-type: none"> <li>123 HHs with no provision of toilets</li> </ul>



	Total	%	Description	Challenges / Backlog
			<p>HHs.</p> <ul style="list-style-type: none"> <li>▪ 87% of HHs have access to sanitation services above the minimum service level.</li> <li>▪ 123 HHs have no access to sanitation services.</li> <li>▪ 97 HHs use bucket toilets</li> </ul>	<ul style="list-style-type: none"> <li>▪ 97 HHs utilising bucket toilets</li> <li>▪ 42 HHs other toilet provisions</li> </ul>
<b>Electricity for lighting</b>	2 066 HH	95.8%	<ul style="list-style-type: none"> <li>▪ HHs with electricity in the ward represents 15.2% of all HHs.</li> <li>▪ No HHs use paraffin for lighting purposes</li> <li>▪ 81 HHs use candles for lighting purposes</li> <li>▪ 4 HHs utilizes solar energy</li> </ul>	<p><b>Backlog: ± 83 HHs</b></p> <ul style="list-style-type: none"> <li>▪ 2 HHs with no electricity</li> <li>▪ 81 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	1 685 HH	78.1%	<ul style="list-style-type: none"> <li>▪ 50.3% of HHs receive refuse removal services above the minimum service level.</li> <li>▪ HHs with refuse removal services represents 12.4% of all HHs.</li> <li>▪ 354 HHs use their own refuse dump.</li> <li>▪ 78 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±432 HHs</b></p> <ul style="list-style-type: none"> <li>▪ 78 HHs with no provision of service</li> <li>▪ 354 HHs utilising own refuse dump.</li> </ul>
<b>Roads &amp; storm water</b>	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> <li>▪ Paved roads</li> <li>▪ Unpaved roads</li> </ul>	<ul style="list-style-type: none"> <li>▪ Rehabilitation and resurfacing – backlog funding constrains</li> <li>▪ Tarring of gravel roads – funding constrains.</li> </ul>
<b>Housing</b>	1 809 formal housing structures		<ul style="list-style-type: none"> <li>▪ 83.9% of the housing structures is formal housing structure</li> <li>▪ 9.4% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 3.7% is in an informal settlement</li> <li>⇒ 5.7% is shacks in the backyard</li> </ul> </li> <li>▪ The 1.9% informal structures represent</li> </ul>	<p><b>Backlog: ± 203 HHs</b></p> <ul style="list-style-type: none"> <li>▪ The backlog include backyard dwellers and structures in informal settlements</li> </ul>



	Total	%	Description	Challenges / Backlog
			13.7% of all informal structures within the municipal area.	
<b>Community facilities</b>				
Libraries	1		Lamberts Bay Library (Kerkstraat 40)	
<b>Services by other spheres of government</b>				
Multi-Purpose Centre	0		None	n/a
Hospitals / Clinics	2		Lamberts Bay Clinic and EMS Leipoldtville Clinic	
Social Services			<p><u>Child Welfare:</u></p> <ul style="list-style-type: none"> <li>▪ Renders social work services in</li> <li>▪ Child Welfare office is located in Lamberts Bay at Eureka office block</li> <li>▪ Frequency of service: Monday to Friday</li> </ul> <p><u>Department Social Development:</u></p> <ul style="list-style-type: none"> <li>▪ Renders probation and child protection services to Leipoldtville and farm areas.</li> <li>▪ Department provide services from regional office in Vredendal</li> <li>▪ Frequency of service: Tuesday, Wednesday and Thursday</li> </ul>	
Schools	3		<ul style="list-style-type: none"> <li>▪ Schools: <ul style="list-style-type: none"> <li>⇒ Lamberts Bay Primary</li> <li>⇒ Leipoldtville NGK Primary</li> <li>⇒ PW de Bruin Primary</li> </ul> </li> </ul>	
Police station	1		Lamberts Bay Graafwater SAPS – Voortrekkerstaat 74 Leipoldtville area serviced by Graafwater SAPS	

Table 74: Ward 5 – Service Delivery



The following action plan addresses the backlogs in Ward 5 mentioned in the table above:

	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18	2018/19
Water	High level of water losses	yes		yes	50 000	50 000	50 000
Sanitation	<b>Backlog: ± 262 HHs</b> <ul style="list-style-type: none"> <li>■ 123 HHs with no provision of toilets</li> <li>■ 97 HHs utilising bucket toilets</li> <li>■ 42 HHs other toilet provisions</li> </ul>	yes		yes	1 135 333	1 135 333	1 135 333
Electricity for lighting	<b>Backlog: ± 83 HHs</b> <ul style="list-style-type: none"> <li>■ 2 HHs with no electricity</li> <li>■ 81 HHs using paraffin &amp; candles</li> </ul>	yes	yes	yes	3 000 000	3 000 000	3 000 000
Refuse removal	<b>Backlog: ± 432 HHs</b> <ul style="list-style-type: none"> <li>■ 78 HHs with no provision of service</li> <li>■ 354 HHs utilising own refuse dump.</li> </ul>	Yes	No	Yes	78	150	204
Roads & storm water	<ul style="list-style-type: none"> <li>■ Rehabilitation and resurfacing – backlog funding constrains</li> <li>■ Tarring of gravel roads – funding constrains.</li> </ul>	yes	yes	no	2km	5km	5km
						1km	2km

Table 75: Backlogs of Ward 5

The development needs identified in Ward 5 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)	
	Municipal services	
Water &	Lambers Bay: Water – Completion and operationalising of the	



Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
<b>Sanitation</b>	desalination plant. Lamberts Bay: Sanitation – The upgrading of the WWTW. Leipoldtville: Water – Poor water quality as a result of iron and manganese requires the development of a better water resource.
<b>Electricity</b>	120 Units - Application for funding to be submitted to DoE by 2014/15 Electrification of informal settlement (Kampong)
<b>Refuse Removal</b>	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site)
<b>Roads &amp; Storm water</b>	Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS)
<b>Housing</b>	Title deeds – progress 221 plots – progress Rudimentary services for first phase of housing scheme
<b>Local Economic Development</b>	Investigate the development of an economic corridor in Lamberts Bay Prepare a tourism strategy Establish a PPP for the development of the current caravan park – Malkopbaai Development support to SMMEs
<b>Other</b>	Municipal Pay point – progress Community hall for Leipoldtville and access to internet at this facility Recreational hall for Wadrift Recreational facilities for the physical disabled in Lamberts Bay Upgrading of cemeteries; Establish a mortuary in Lamberts Bay
Needs relating to other spheres of government	
<b>Health</b>	Facilitating access to improved quality health services. Access to rural health facilities and services
<b>Safety &amp; Security</b>	Strengthening CPFs Youth Development Programme Provide shelter at bus stops
<b>Education</b>	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people Early childhood development, i.e. establish crèches Establish a secondary school at Lamberts Bay
<b>Agriculture &amp; Food Security</b>	CRDP Project and formalisation of site Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land Recapitalization of rural infrastructure Leipoldtville - Establishment of Agri-Villages Training and support to emerging small farmer developments
<b>Other</b>	Implementation of the Rural Sports Development Master Plan, i.e. sport development; Waterslide at beach Assist SMME Development and establishing of a fund to support upcoming SMMEs



Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
	Upgrading of sport facilities

Table 76: Ward 5 – Development Needs

#### 7.2.6. WARD 6 – WUPPERTHAL/ALGERIA

The statistics available for Ward 6 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
<b>Population</b>	7 890	100%	15.8%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following:</li> <li>Black African = 8.6%</li> <li>Coloured: 79.8%</li> <li>Asian/Indian: 0.2%</li> <li>White: 11%</li> <li>Other: 0.1%</li> </ul>
<b>Households</b>	2 267	100%	16.7%	
<b>Average household size</b>	2 267		16.7	<ul style="list-style-type: none"> <li>53.5% of the HHs consist of no more than 2 people</li> <li>30.3% of the HHs consist of no more than 4 people</li> </ul>
<b>Households with no annual income</b>	135	5.9%	1.5%	<ul style="list-style-type: none"> <li>56 % of HHs annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	2 542	32.2	7.6%	<ul style="list-style-type: none"> <li>32.2% of individuals have no monthly income.</li> <li>48.3% of individuals earn between R1 – R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 375 Owned not paid off = 64 Rent-free = 884 Owned & fully paid = 846	16.5% 2.8% 38.9% 37.3%	2.7% 0.4% 6.5% 6.2%	<ul style="list-style-type: none"> <li>40.1% own the property they live in</li> <li>38.9% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 2 161 HH	95.3% 0.1%	15.9% 0.02%	<ul style="list-style-type: none"> <li>Only 0.9% of HHs live in an informal</li> </ul>



	Ward #	% of Ward	% of Municipal Area	Comments
	Shack in b/yard = 4 HH Informal dwelling = 19 HH	0.8%	0.1%	dwelling
Access to communication	Landline = 674 HH Cellular phone = 1 243 Access to internet = 451 HH	29.7% 54.8% 19.8%	4.9% 9.1% 3.3%	▪ 81% of HHs have no access to internet.

Table 77: Ward 6 - Statistics

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	331 HH	14.6%	<ul style="list-style-type: none"> <li>▪ 14.6% of HHs receive their water from the municipality</li> <li>▪ HHs with access to water represents 2.4% of all HHs.</li> <li>▪ 331 HHs receive their water from the municipality.</li> <li>▪ 699 HHs source their water from a borehole</li> <li>▪ 404 HHs from a dam/pool/stagnant water</li> <li>▪ 67 HHs from a water tanker</li> <li>▪ 305 HHs from a spring</li> <li>▪ 408 HHs from a river/stream</li> </ul>	
Sanitation	1 469 HH	64.7%	<ul style="list-style-type: none"> <li>▪ HHs with sanitation services in the ward represents 10.8% of all HHs.</li> <li>▪ 64.7% of HH have access to sanitation services above the minimum service level.</li> <li>▪ 210 HHs have no access to sanitation services.</li> <li>▪ 30 HHs use bucket toilets</li> </ul>	<p><b>Backlog: ± 681 HHs</b></p> <ul style="list-style-type: none"> <li>▪ 210 HHs with no provision of toilets</li> <li>▪ 30 HHs utilising bucket toilets</li> <li>▪ 441 HHs other toilet provisions</li> </ul>



	Total	%	Description	Challenges / Backlog
Electricity for lighting	2 060 HH	90.8%	<ul style="list-style-type: none"> <li>▪ HHs with electricity in the ward represents 15.2% of all HHs.</li> <li>▪ 6 HHs use paraffin for lighting purposes</li> <li>▪ 191 HHs use candles for lighting purposes</li> <li>▪ 7 HHs utilizes solar energy</li> </ul>	<b>Backlog:</b> ± 199 HHs <ul style="list-style-type: none"> <li>▪ 2 HHs with no electricity</li> <li>▪ 197 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	558 HH	24.6%	<ul style="list-style-type: none"> <li>▪ 24.6% of HHs receive refuse removal services above the minimum service level.</li> <li>▪ HHs with refuse removal services represents 4.1% of all HHs.</li> <li>▪ 1 452 HHs use their own refuse dump.</li> <li>▪ 32 HHs have no access to refuse removal services</li> </ul>	<b>Backlog:</b> ± 1 484 HHs <ul style="list-style-type: none"> <li>▪ 32 HHs with no provision of service</li> <li>▪ 1 452 HHs utilising own refuse dump.</li> </ul>
Roads & storm water	90 kilometres 15 kilometres	86% 14%	<ul style="list-style-type: none"> <li>▪ Paved roads</li> <li>▪ Unpaved roads</li> </ul>	<ul style="list-style-type: none"> <li>▪ Rehabilitation and resurfacing – backlog funding constrains</li> <li>▪ Tarring of gravel roads – funding constrains.</li> </ul>
Housing	2 111 formal housing structures	93.1	<ul style="list-style-type: none"> <li>▪ 93.1% of the housing structures is formal housing structure</li> <li>▪ 1% of structures are informal structures               <ul style="list-style-type: none"> <li>⇒ 19 HHs live in an informal settlement</li> <li>⇒ 4 HHs live in shacks in the backyard</li> </ul> </li> <li>▪ The 1% informal structures represent 0.17% of all informal structures within the municipal area.</li> </ul>	<b>Backlog:</b> ± 23 HHs <ul style="list-style-type: none"> <li>▪ The backlog include backyard dwellers and structures in informal settlements</li> </ul>
<b>Community facilities</b>				
Libraries	1		Wupperthal Library is located at the school	
<b>Services by other spheres of government</b>				
Multi-Purpose Centre	0		None	n/a
Hospitals / Clinics	0		A subsidized private transport system is in place	



	Total	%	Description	Challenges / Backlog
			for health patients	
<b>Social Services</b>			<ul style="list-style-type: none"> <li>▪ <u>BADISA</u>: Renders social work services in settlements and farm areas.</li> <li>▪ Badisa offices is located in Industriële Weg - Clanwilliam</li> <li>▪ Frequency of service: Daily from Monday to Friday.</li> </ul>	
<b>Schools</b>	1		<ul style="list-style-type: none"> <li>▪ Schools:           <ul style="list-style-type: none"> <li>⇒ Wupperthal Moravian Primary</li> </ul> </li> </ul>	
<b>Police station</b>	0		Wupperthal area serviced by Clanwilliam SAPS	

Table 78: Ward 6 – Service Delivery

The following action plan addresses the backlogs in Ward 6 mentioned in the table above:

	Challenges / Backlog	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18
<b>Water</b>		yes	yes	yes	yes	50 000	50 000
<b>Sanitation</b>	<b>Backlog: ± 681 HHs</b> <ul style="list-style-type: none"> <li>▪ 210 HHs with no provision of toilets</li> <li>▪ 30 HHs utilising bucket toilets</li> <li>▪ 441 HHs other toilet provisions</li> </ul>					4 426 500	4 426 500
<b>Electricity for lighting</b>	<b>Backlog: ± 199 HHs</b> <ul style="list-style-type: none"> <li>▪ 2 HHs with no electricity</li> <li>▪ 197 HHs using paraffin &amp; candles</li> </ul>	yes	yes	yes			2 885 500
<b>Refuse removal</b>	<b>Backlog: ±1 484 HHs</b> <ul style="list-style-type: none"> <li>▪ 32 HHs with no provision of service</li> <li>▪ 1 452 HHs utilising own refuse dump.</li> </ul>	Yes	No	Yes	32	200	252



	Challenges / Backlog	Challenges / Backlog	National Target (yes/no)	Rural Area (yes/no)	Informal Settlement (yes/no)	2016/17	2017/18
Roads & storm water	<ul style="list-style-type: none"> <li>▪ Rehabilitation and resurfacing – backlog funding constrains</li> <li>▪ Tarring of gravel roads – funding constrains.</li> </ul>	yes	yes	yes	no	N/A	N/A 5km

Table 79: Backlogs of Ward 6

The development needs identified in Ward 6 are summarised in the table below:

Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
	Municipal services
Water & Sanitation	Sanitation: The servicing of the UDS Water: The cleaning and maintenance of Water reticulation systems. Water purification plant, with improved supply pipeline - Wupperthal Upgrading of sewerage plant in Wupperthal
Electricity	Eskom supply area. Church is doing their own Electrical maintenance; installation of solar panels at Algeria
Refuse Removal	The landfill site on nearing its capacity, which required an alternative landfill site (Regional Waste Site)
Roads & Storm water	Rehabilitation and resurfacing of various roads including the tarring of gravel roads as identified in the Pavement Management System (PMS) Construction of Wupperthal footbridge Formalise transport route from Wupperthal to Clanwilliam Repair all bridges in Wupperthal Upgrade connection roads between towns in Wupperthal area Tarring of Nieuwoudt Pass and road to Algeria
Housing	Title deeds – progress; transfer of erven at Algeria (Skilpad dorp – 12; Bosdorp – 4) + 16 properties to be transferred 221 plots – progress
Other	Municipal Pay point – progress Fencing of rugby field at Algeria Internet access at Heuningvlei and Wupperthal Revitalisation of Buchu Hydroponic Nursery – Algeria; also add cultivation of vegetables Construct a fire station in Wupperthal Establish multi-purpose centre in Wupperthal Improve cell phone reception and TV signal in Wupperthal



Focus Area	Development needs (as per IDP priorities for support from sector departments during financial years 2014/2015 to 2016/2017)
	Petrol station for Wupperthal Construct public toilets In Wupperthal Beautification and fencing of cemetery in Wupperthal Beautification of town entrance at Algeria Construct shading at farm stall in Algeria Move existing sports field to alternative site (at Withoogte se tuin) so that a camping site / caravan park can be established on the existing sports field in Algeria Investigate the possibility of an open air restaurant in Algeria Provide training for unemployed as tourist guides in Algeria
<b>Needs relating to other spheres of government</b>	
<b>Health</b>	Facilitating access to improved quality health services. Access to rural health facilities and services
<b>Safety &amp; Security</b>	Strengthening CPFs Safe transport for school learners – Algeria and Wupperthal
<b>Education</b>	Implement the Cleaner Schools Project Facilitate access to Upper Quintile schools Support to further education and training for young people Upgrading the school and installation of solar panels in Wupperthal Consider community works programme for repair and maintenance at school in Algeria
<b>Agriculture &amp; Food Security</b>	CRDP Project Rural Sports Development Initiatives Upgrading of Municipal Agricultural Land Recapitalization of rural infrastructure Establishment of Agri-Villages Support to emerging small farmer developments in Wupperthal
<b>Other</b>	Implementation of the Rural Sports Development Master Plan

Table 80: Ward 6 – Development needs



### 7.3. STAKEHOLDER INPUT

The public consultation process was successfully rolled out in the 6 wards of Cederberg Municipality, reflecting a significant improvement in the turnout at these meetings. The municipality provided all possible logistical support in the arrangement of these meetings, i.e. transporting members of the public to and from meetings to afford them an open opportunity to engage with Council on the prevalent needs existing in Cederberg. These community consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with.

The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate were communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following tables in order of priority.

#### 7.3.1. WARD 1 – CITRUSDAL FARMS

The Ward Councillor of Ward 1 together with the ward committee members have prioritize the needs that the community have identified, the top priorities of Ward 1 are as follows:

COMMUNITY DEVELOPMENT SERVICES					
Activity	Start date	Completion date	Budget	Approach	Anticipated Outcome
<b>Elandskloof</b>					
1. Housing	2017	2018	R12 000 000	Department of Rural Development and Land Reform (DRDLR) co-operate with the Municipality to ensure Houses being built on Elandskloof	Elandskloof community receive houses and ownership and pride improve
2. Tar of Middelburg Road	2016	2018	R5 000 000	Construction of portions of Middelburg road by WCDM in progress	Tarring of Middelburg road up to the entrance to Elandskloof and new housing development
3. Building of Reservoir	2017	2020	R4 050 000	Elandskloof housing development a DRDLR project. Cederberg to	Construction of 110 houses as part of phase 1 of the Elandskloof housing



				follow up on allocation of planning funds for the finalisation of designs for the level of services and infrastructure required for the housing development.	development with associated civil infrastructure.
4. Paving of Internal Roads	2017	2020	Internal Roads gravel – R2 330 990  Internal Roads Paved R3 014 650  Gravel Main Road – R3 014 650  Paved Main Road – R7 088 000	Elandskloof housing development, a DRDLR project. Cederberg to follow up on allocation of planning funds for the finalisation of designs for the level of services and infrastructure required for the housing development.	Improvement of roads and transport and improve living conditions.

#### OTHER RURAL AREAS

1. Farm Worker Development/ESTA Support	2016	2017	R100 000 (Own Funding)	Facilitate capacity building programmes with farm workers and farm dwellers. Educate farmers around ESTA. All ESTA cases are being referred to Dept of Rural Development	Farm workers/dwellers informed around their rights and responsibilities. Working relationship on farms improved
2. Sport & Youth Development	2016	2017	R75 000 (Own funding)	Provide programmes and assistance i.t.o sport and youth development	Upliftment of youth
3. Commercial Farming – Access to land	2016	Ongoing	Facilitating role for Dept of Rural Development	Identify people/farmers to be put on database of Dept of Rural Development. Then negotiations with farmers for land	Land ownership for Farmers



4. Mega Agri Village	2017	2018	R20 000 000 (Apply at DOA for funding)	Facilitate meetings with consultants and Commercial farmers on housing and farming opportunities on Petersfield	Agri-Village establish for farm workers and farm dwellers in Citrusdal. Farm workers have title deeds of their own homes.
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Tabel 81: Top priorities of Ward 1

The other needs have been prioritised as follow:

PRIORITIES		
Order	Priority	Department
<b>ELANDSKLOOF AREA</b>		
5	Promote Tourism	Community Services
6	Building of Chreche and Playing Park	Community Services
7	Street Lights	Engineering & Planning Services
8	Upgrading of Reservoir	Engineering & Planning Services
9	Sinking of Borehole	Engineering & Planning Services
10	Promote Commercial Farming	Community Services
11	Emerging Farmer Support	Community Services
12	Building of Office Space/Conference room at Rectory	Community Services
13	Upgrading of Church	Community Services
14	Supermarket/Petrol Station	Private Sector Initiative
<b>OTHER RURAL AREAS</b>		
5	SMME Support	Community Services
6	Fresh Food Market	Community Services
7	Early Child Development	Community Services
8	Financial Support for Soup Kitchen	Community Services
9	Social Programs Support	Community Services

Table 82: Ward 1 – Other Needs

### 7.3.2. WARD 2 – CITRUSDAL

The Ward Councillor of Ward 2 together with the ward committee members have prioritized the needs that the community have identified, the top priorities of Ward 2 are as follows:



COMMUNITY DEVELOPMENT SERVICES					
Activity	Start date	Completion date	Budget	Approach	Anticipated Outcome
1. Upgrading of cemeteries	2017	2018	R68 053 (own funding)	Identification of alternative land for cemeteries are already in progress	The human dignity of Citrusdal community restored.
2. Upgrade of road to school	2016	2017	R3 000 00 (MIG)	Upgrading to be implemented as part of a R3 000 000 phase for 2015/2016 MIG allocation to the upgrade of roads and stormwater project	Improved road conditions. Pride and children are inspired and motivated to attend classes.
3. Build a Recreational Swimming pool	-	-	-	-	-
4. Electrification of Citrusdal Housing (Riverview) – Phase 2	2019	2020	R5 600 000 (DOE)	Application for funding to be submitted to DoE. Electrification to follow new housing development in Citrusdal.	Electrification of 388 new houses in Citrusdal
5. Upgrade of roads & Stormwater	2016	2019	R38 543 501.34 (MIG)	Project Registered with MIG implementation based on phased approach	Improvement of roads and stormwater system and improve living conditions.

Table 83: Top Priorities of Ward 2

The other needs have been prioritised as follow:

PRIORITIES		
Order	Priority	Department
6	Upgrade of Sport facilities	Community Services
7	Upgrade of Thusong Centre	Community Services
8	Upgrade of stalls and toilets/ablution facilities	Community Services
9	Upgrading of park	Community Services
10	Beautification of entrance of town (Welcome board etc., trees, paving etc.)	Community Services
11	Upgrading of slabs	Engineering & Planning Services

Table 84: Ward 2 – Other Needs



### 7.3.3. WARD 3 – CLANWILLIAM

The Ward Councillor of Ward 3 together with the ward committee members have prioritized the needs that the community have identified, the top priorities of Ward 3 are as follows:

COMMUNITY DEVELOPMENT SERVICES					
Activity	Start date	Completion date	Budget	Approach	Anticipated Outcome
1. Upgrading of cemeteries	2016	2017	R68 053 (own funding)	Complete and repair roofing, ceiling, sanitary etc.	Facilities for community
2. Speedbumps in Voortrekker Street, Eikelaan & Bronze Avenue	2016	2017	R150 000 (Own funding)	Project implement with own funds	Improve road safety
3. Tar road that leads to cemetery and Viooltjie Street, Renokkel Street and Hospital Street	2017	2018	R3 000 000	Project to be registered for MIG funding	Improvement of roads and transport and improve living conditions
4. Upgrade of Main Road	2017	2018	R5 000 000	Project to be registered for MIG funding	Improvement of roads and transport and improve living conditions
5. Local Economic Development & Small business support	2016	2017	R100 000 (own funding)	SMME capacitation. LED forums. Training & Development. Compliance	Capacitated Small Businesses

Table 85: Top Priorities of Ward 3

The other needs have been prioritised as follow:

PRIORITIES		
Order	Priority	Department
6	Youth development	Community Services
7	Upgrading of streets and sidewalks (Bloekom Avenue)	Engineering & Planning Services
8	Develop a by-pass from entrance of town to Industrial Way	Engineering & Planning Services
9	Upgrade Triangle in Ou Kaapse Weg and Visser Street	Engineering & Planning Services
10	Beautification of entrance of town	Community Services



	(Welcome board etc., trees, paving etc.)	
11	Upgrade of Sport Facilities (both in Park street – One was for Khayalitsha soccer and the other one also in park street)	Community Services
12	Developing and assisting Emerging Farmers	Community Services
13	Early Childhood Development – Build crèches	Community Services
14	Avail land for businesses in Industrial Area	Community Services
15	Make residential plots available	Community Services
16	Signage of Street name should be made and put at Viooltjie street	Community Services
17	Build a skills development Centre	Community Services
18	Community Centre in Khayalitsha	Community Services
19	Water Treatment Works	Engineering Services
20	Upgrading of Swimming Pool	Community Services

Table 86: Ward 3 – Other Needs

#### 7.3.4. WARD 4 – GRAAFWATER/ELANDS BAY/PALEISHEUWEL

The Ward Councillor of Ward 4 together with the ward committee members have prioritized the needs that the community have identified, the top priorities of Ward 4 are as follows:

ACTIVITY	START DATE	COMPLETION DATE	BUDGET	APPROACH	ANTICIPATED OUTCOME
<b>GRAAFWATER</b>					
1. Thusong Centre Graafwater	2017	2018	R1.8 million (MIG/Provincial Government)	Application to relevant department for funding MIG	Centre where community can hold meeting and accommodate various NGO and Gov Departments
2. Develop & assist Emerging Farmers	2016	2017	R25 000 (Own funding)	Finalisation of lease agreements.	Uplift Emerging Farmers



				Funding application to DOA. Negotiations with Farmer for exchanging of land	
3. Upgrade and Develop the sport facilities in Graafwater North and South	2016	2017	R2.8 Million (MIG)	Busy preparing an application for MIG and Department of Sports	Safe and beautiful facilities to accommodate all sport codes
4. Upgrade and tar the following streets: <ul style="list-style-type: none"> <li>➤ Erasmus Van Zyl Street</li> <li>➤ Lambrecht Singel</li> <li>➤ Visser Street</li> <li>➤ Van Der Stel Street</li> <li>➤ Eike Street</li> <li>➤ Akasia Street</li> <li>➤ Peper Street</li> <li>➤ Leeuwen Street</li> <li>➤ De Villiers Street</li> <li>➤ Booysen Street</li> <li>➤ Olienhout Street</li> </ul>	2017	2018	R10 000 000 (MIG)	Application for MIG funding	Improvement of roads and transport and improve living conditions
5. Build a fly over at Asla area over Graafwater railroad and R364 bridge and install street lights	2017	2019	R1.600 000	Flyover – Engage with Dept of Transport to source funding  Street lights will be registered with MIG (Business Plan completed, await registration confirmation)	Safer community for all
<b>PALEIS HEUWEL</b>					
1. Expedite the transaction of houses between Transnet and Cederberg Municipality	2016	Until agreement is reached	Budget depend outcomes of Meetings	Meetings between Transnet and Cederberg Municipality will take place. From the	Ownership of Houses



				municipality the following officials will be part of the meeting : MM, Section Head: Legal Services/Direct or Engineering Services/Direct or Community Services	
<b>Sandberg</b>					
1. Upgrade and/or maintain the ablution facilities	2016	2017	R100 000 (own funding)	Upgrade the ablution facilities	Beautiful facilities for the community
<b>ELANDSBAY</b>					
1. Build Houses	2018/19		R4 500 000 (Prov. Gov)	According to the Housing pipeline next is Lamberts Bay and Citrusdal. However Elands Bay will be made project implementation ready , an application for funding will be submitted to the Provincial Government	Accommodation for 344 persons (that are currently on the housing database)
2. Upgrading of Sport facilities	2016	2017	R80 000 (own funding)	Sport will be upgraded	Safe sport facilities
3. Build a crèche in Elands Bay	N/A	N/A	N/A	Elands Bay have a crèche	N/A
4. Develop and assist Emerging Farmers	2016	2017	R25 000 (Own Funding)	Lease agreement and fencing	
5. Development of the local economy	2016	2017	R20 000 (Own funding)	Development of restaurant, trading areas	Upliftment of the local economy

Table 87: Top Priorities of Ward 4



The other needs have been prioritised as follow:

PRIORITIES		
Order	Priority	Department
<b>GRAAFWATER PRIORITIES</b>		
6	Complete or demolish the ablution facilities at Graafwater South Sport field	Community Services
7	Uplift the Youth through LED project or programmes	Community Services
8	Upgrade of swimming pools	Community Services
9	Cut and remove the Bloekom trees in the residential area	Engineering & Planning Services
10	Maintain and clean cemeteries at Graafwater North and South	Engineering & Planning Services
11	Cleaning of Jakkalsrivier	Engineering & Planning Services
12	Repair of Bridgetown damaged houses along the railway as a result of the shaking of the train that passes the area twice a day	Engineering & Planning Services
13	Build a crèche in Graafwater	Community Services
14	Security at municipal buildings in Graafwater	Corporate Services
<b>PALEISHEUWEL</b>		
2	Supply basic services to the community (ie. Water, electricity, sanitation etc.)	Engineering & Planning Services
3	Assist with cell phone coverage	Community Services
4	Build ablution facilities at the shop and Solar Panel site.	Engineering & Planning Services
5	Low Cost/GAP Housing	Community Services
6	Employ a permanent worker at the water network, refuse removal, maintenance of cemeteries	Engineering & Planning Services
7	Development of Local Economic Development	Community Services
<b>SANDBERG AREA</b>		
2	Investigate the offer of land from	Community Services



	Loubscher Farming to Cederberg Municipality for Agri Village	
<b>ELANDS BAY</b>		
6	Lease the Tourism corridor to the community	Community Services
7	Maintain the slipway	Engineering & Planning Services
8	Cut and remove the dangerous Bloekom trees	Engineering & Planning Services
9	Develop the Ou Verloren vlei building into a Skills Development Centre	Community Services
10	Upgrading of water treatment works	Engineering & Planning Services
11	Reseal the pot holes in Duine Street	Engineering & Planning Services
12	Obtain access from Transnet to the rail road from Elands Bay to Lamberts Bay	Engineering & Planning Services
13	Maintain and Clean cemeteries	Community Services
14	Creating employment opportunities to the unemployed	Community Services
15	Vandalism at Baboon Point Heritage site	Community Services

Table 88: Ward 4 – Other Needs

### 7.3.5. WARD 5 – LAMBERTS BAY & LEIPOLDVILLE

The Ward Councillor of Ward 5 together with the ward committee members have prioritize the needs that the community have identified, the top priorities of Ward 5 are as follows:



COMMUNITY DEVELOPMENT SERVICES					
Activity	Start date	Completion date	Budget	Approach	Anticipated Outcome
<b>LAMBERTS BAY</b>					
1. Upgrade of Community Hall Lamberts Bay to a Thusong Centre	2017	2018	R1 800 000 (MIG/ Provincial grant )	Application to MIG for funding.	Provision of Thusong Centre functionality
2. Expand and upgrade Meeuland Beach Park	2016	2017	R300 000 (Sourcing of funds at Department of Sport and Recreation)	Application for funding.	Better facilities for visitors to beach area; improved tourism potential
3. Ablution Facilities at Cemetery Lamberts Bay	2016	2017	R100 000 (Own funds)	Meeting with relevant officials, design of facility, SCM	Dignity to visitors to cemetery.
4. Electrification of Informal Settlement	2017	2018	R11 200 000 (DOE Funds)	Project includes the upgrade of bulk infrastructure to accommodate housing development and informal settlements	Improved living conditions; Improved security
5. Shelter for Homeless Persons	2017	2018	R1 200 000 (Department of Social Services)	Application for funding	Dignity to the homeless /Improved social cohesion in town
<b>LEIPOLDTVILLE</b>					
6. Upgrade of Sport fields Brandwacht and Leipoldt Farm Leipoldtville	2016	2018	R200 000 (Department of Sport and Recreation)	Application for funding	Improved sport and recreation activities Socio-economic impact for community

Table 89: Top Priorities of Ward 5



The other needs have been prioritised as follow:

PRIORITIES		
Order	Priority	Department
<b>LAMBERTS BAY</b>		
6	Housing	Community Services
7	Completion of Desalination Plant	Engineering & Planning Services
8	Developing and assisting Emerging Farmers	Community Services
9	Upgrade of Sport Facilities	Community Services
10	Assist with equipment for fishermen	Community Services
11	Skills Development Centre and programmes for students and children that have finished schools	Community Services
12	Infrastructure for small businesses	Community Services
13	Development of Local Economic i.t.o small businesses	Community Services
14	Build a rehabilitation centre for drug users	Community Services
15	Upgrading and Cleaning of cemeteries	Community Services
16	Secondary School for Lambertsbay	Community Services
17	Establishing a mortuary	Community Services
18	Upgrade of Bulk Water Supply	Engineering & Planning Services
<b>LEIPOLDTVILLE</b>		
2	Housing	Community Services
3	Install street lights in neighbourhood	Engineering & Planning Services
4	Construction of community hall	Community Services

Table 90: Ward 5 – Other Needs



### 7.3.6. WARD 6 – WUPPERTHAL & ALGERIA

The Ward Councillor of Ward 6 together with the ward committee members have prioritize the needs that the community have identified, the top priorities of Ward 6 are as follows:

COMMUNITY DEVELOPMENT SERVICES					
Activity	Start date	Completion date	Budget	Approach	Anticipated Outcome
<b>WUPPERTHAL</b>					
1. Assist with upgrading of Water Supply Pipeline	2016	-	-	Engineering Department to investigate requirement and extent of project. MOA/SLA to be concluded with the Moravian Church	Improved basic services
2. Transport of School Children	2016	2017	Budget depends on the outcomes the meeting with Department of Education	Setup a meeting with Dept Of Education to discuss the issue of transport and how they can assist in the Wupperthal Area	Safe transport for school children
3. Signal for Cell Phone Coverage for other areas of Wupperthal	2016	2017	Budget depends on the outcomes of the meeting with Church/GCIS/Vodacom	Set up a meeting with Church, GCIS and Vodacom	Better communication networks
4. Install Solar Panels at school hostel for hot water	2016	2017	Budget depends on the outcomes of the meeting with Dept of Education	Setup a meeting with Dept of Education to assist with solar panels at school hostel	Improved living conditions
5. Upgrading of bridges	2017	2019	R40 000 000	Application for funding from Department of Transport/Submission of application to DRDLR	Improvement of roads and transport and improved living conditions
<b>Algeria</b>					
1. Finalise of transfer of properties in Skilpad Dorp (12) and Bosdorp (4)	2017	2018	R-	Six (6) transfers of properties have been done. Regarding the	Ownership of plots/land



individual owners				additional plots, surveys and planning has been done by the service provider, and meetings are taking place with provincial government, applications will be submitted within next 2 weeks.	
2. Developing and assisting with Emerging Farmers	2016	2017	R25 000 (own funding)	Finalisation of lease agreements. Funding application to DOA.	Uplift Emerging Farmers
3. Upgrade of Sport Facilities	2017	2018	R1 000 000 (MIG)	Application to be submitted for MIG funding	Better sport facilities for the community
4. Upgrade of Community Hall	2016	2017	R20 000 (own funding)	Maintain the community hall	Dignity for the community
5. Youth Development	2016	2017	R30 000 (own funding)	Facilitate youth development programmes	Upliftment of youth

Table 91: Top Priorities of Ward 6

The other needs have been prioritised as follow:

PRIORITIES		
Order	Priority	Department
<b>WUPPERTHAL</b>		
6	Mobile Police Station	Community Services
7	Unemployment Opportunities	Community Services
8	Complete ablution facilities	Engineering & Planning Services
9	Transport of patients from outer areas to Wupperthal	Community Services
10	Development of local economic into small businesses	Community Services
11	Build a petrol station in Wupperthal	Engineering & Planning Services
12	Upgrading of cemeteries (either	Community Services



	enlarge or restucture ground for a new cemetery)	
13	Assist with training for youth to become tour guides as well as first aid training	Community Services
14	Upgrade of sewerage plant	Engineering & Planning Services
15	Tar all roads that leads to Wupperthal and sub places	Engineering & Planning Services
16	Construction of a fire station	Community Services
17	Assist with transporting of gravel from the gravel roads to outer stations to mend roads (especially Kleinvlei and Heuningvlei)	Engineering & Planning Services
18	Assist With internet facilities	Community Services
<b>ALGERIA</b>		
6	Assist with Cell Phone Coverage	Community Services
7	Assist with the establishing of a Open Air Restaurant ( similar to Muisbosskerm) for the tourists	Community Services
8	Move existing sport fields to alternative site, in order to renovate current site to a camping site	Community Services
9	Beautification of entrance of town	Engineering & Planning Services
10	Upgrading of Schools	Community Services
11	Tar Nieuwoudt Pass to Algeria	Engineering & planning Services
12	Assist with shade over the braai facilities of the Community Padstal and Swimming pool area	Community Services
13	Establishment of GAP housing project on 16 properties to be transferred in Skilpad and Bosdorp	Community Services
14	Revitalisation of Buchu Hydroponic Nursery	Community Services
15	Adding the cultivation of vegetables to current hydroponic plant	Community Services
16	Supply Wheelie Bins	Engineering & planning Services

Table 92: Ward 6 – Other Needs



## 7.4. NATIONAL AND PROVINCIAL GOVERNMENT'S PROJECTS/PROGRAMMES IN THE CEDERBERG AREA

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

Cederberg Municipality participated in the IDP - INDABA 2, West Coast District engagement, hosted by the provincial Department of Local Government. The objectives of the engagement were:

- ⇒ To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- ⇒ To provide municipalities an opportunity to indicate their priority needs and issues raised during community engagements
- ⇒ To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have an indication of funding investments within their areas
- ⇒ To ensure that IDPs incorporate funded sector department projects

The following capital projects are planned by the various provincial sector departments: **(Information to be included in final IDP, because we are still awaiting inputs from Sector Departments)**



#### 7.4.1. Department of Agriculture

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 93: Department of Agriculture

#### 7.4.2. Department of Social Development

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 94: Department of Social Development



#### 7.4.3. Department of Community Safety

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 95: Department of Community Safety

#### 7.4.4. Department of Cultural Affairs and Sports

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 96: Department of Cultural Affairs and Sport



#### **7.4.5. Department of Environmental Affairs and Development Planning**

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 97: Department of Environmental Affairs and Development Planning

#### **7.4.6. Department of Health**

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 98: Department of Health



#### 7.4.7. Department of Human Settlements

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 99: Department of Human Settlements

#### 7.4.8. Department of Transport and Public Works

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 100: Department of Transport and Public Works



#### **7.4.9. National Department of Tourism**

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 101: National Department of Tourism

#### **7.4.10. National Department of Rural Development**

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 102: National Department of Rural Development



#### **7.4.11. Department of Water Affairs and, Fisheries and Forestry**

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 103: Department of Water Affairs

#### **7.4.12. Department of Local Government**

TOWN/AREA	WARD	PROJECT DESCRIPTION	BUDGET ALLOCATION

Table 104: Department of Local Government

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.



## CHAPTER 8

### 8.1. INTRODUCTION

The Local Government: Municipal Finance Management Act (Act No 56 of 2003) (MFMA) prescribes financial management in local government. It defines the roles of all functionaries in the financial management of the municipality. In terms of Section 26 of the Local Government: Municipal Systems Act No 32 of 2000 (MSA) a municipality's IDP must reflect a financial plan including a budget project for the next three years. The budget projection is derived from the medium term revenue and expenditure framework (MTREF) which includes all sources of funding and expenditure projections for the MTREF period.

The financial management of the municipality is driven by various financial policies as required by the MFMA and MSA as well as specific regulations. The General Recognised Accounting Practices (GRAP) accounting framework as issued by the Accounting Standards Board prescribes the treatment of transactions on a uniform basis.

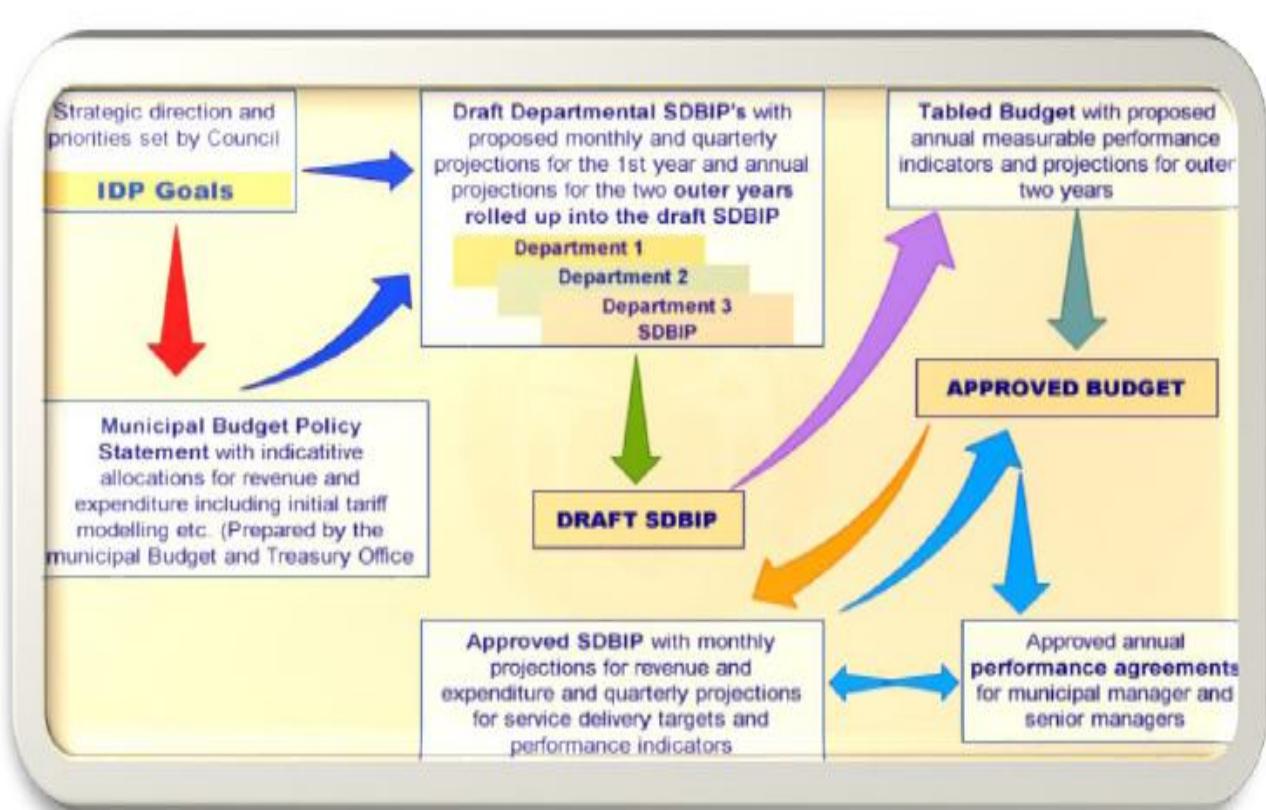
### 8.2. LEGISLATIVE FRAMEWORK

- ⇒ Constitution: Section 152 (Objects of local government) (IMPORTANT, Section 152(2) "A municipality must strive within its financial and administrative capacity to achieve its objects";
- ⇒ Structures Act 117 of 1998;
- ⇒ Systems Act 32 of 2000;
- ⇒ Municipal Finance Management Act 56 of 2003;
- ⇒ Municipal Property Rates Act 6 of 2004;
- ⇒ Municipal Fiscal Powers and Functions Act 12 of 2007;
- ⇒ Public Audit Act, 2004;
- ⇒ National Treasury MFMA circulars and guidelines; and
- ⇒ Accounting Standards.



### 8.3. FINANCIAL STRATEGY

The overall strategy of Cederberg regarding its finances is to stay financially sound and healthy in a sustainable manner. Cederberg Municipality conducts and plans its business on the basis of a going concern. The municipality's strategic intention is to broaden its tax base through proper economic development. The municipality also aspires to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery.



Through the aforementioned strategic intentions, Cederberg intends to accomplish the following budget/ resource criteria:

⇒ **Credible budget:**

- Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the municipality
- Financial viability of municipality not jeopardised – ensure that the financial position is maintained/ improved within generally accepted prudential limits and that short-term and long-term obligations can be met
- Capacity to spend the budget – institutional capacity (staff; infrastructure; institutional functioning; PMS operational/ PDO/ KPIs) and budget assumptions applied



⇒ **Sustainable budget:**

- Financial sustainability/overall financial health of municipality and to what extent is it sustained?
- Revenue budgeted realistic / realisable? (Both Operating and Capital)
- The intention of this is to determine whether the municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.

⇒ **Responsive budget:**

- To the needs of the community / public
- Alignment of IDP – LED Strategies – Budget, and to what extent does it give effect to provincial and national priorities?
- Is the budget appropriately responsive to economic growth objectives and the socio- economic needs of the community
- Process followed to identify strategic priorities/priority interventions in the IDP

⇒ **Affordability / tariffs:**

- Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service.

⇒ **Funding of budget:**

Budget to include cash flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses not committed for other purposes, or borrowed funds, but only for the capital budget.

- Budget Summary
- Five-Year Financial Plan
- Five-Year Capital Investment Programme

The micro-organisational structure for the directorate finance focuses its resources on accomplishing the strategic objective; *to assure a sustainable future through sound financial management, continuous revenue growth, and corporate governance and risk management practices*, reflected as below:



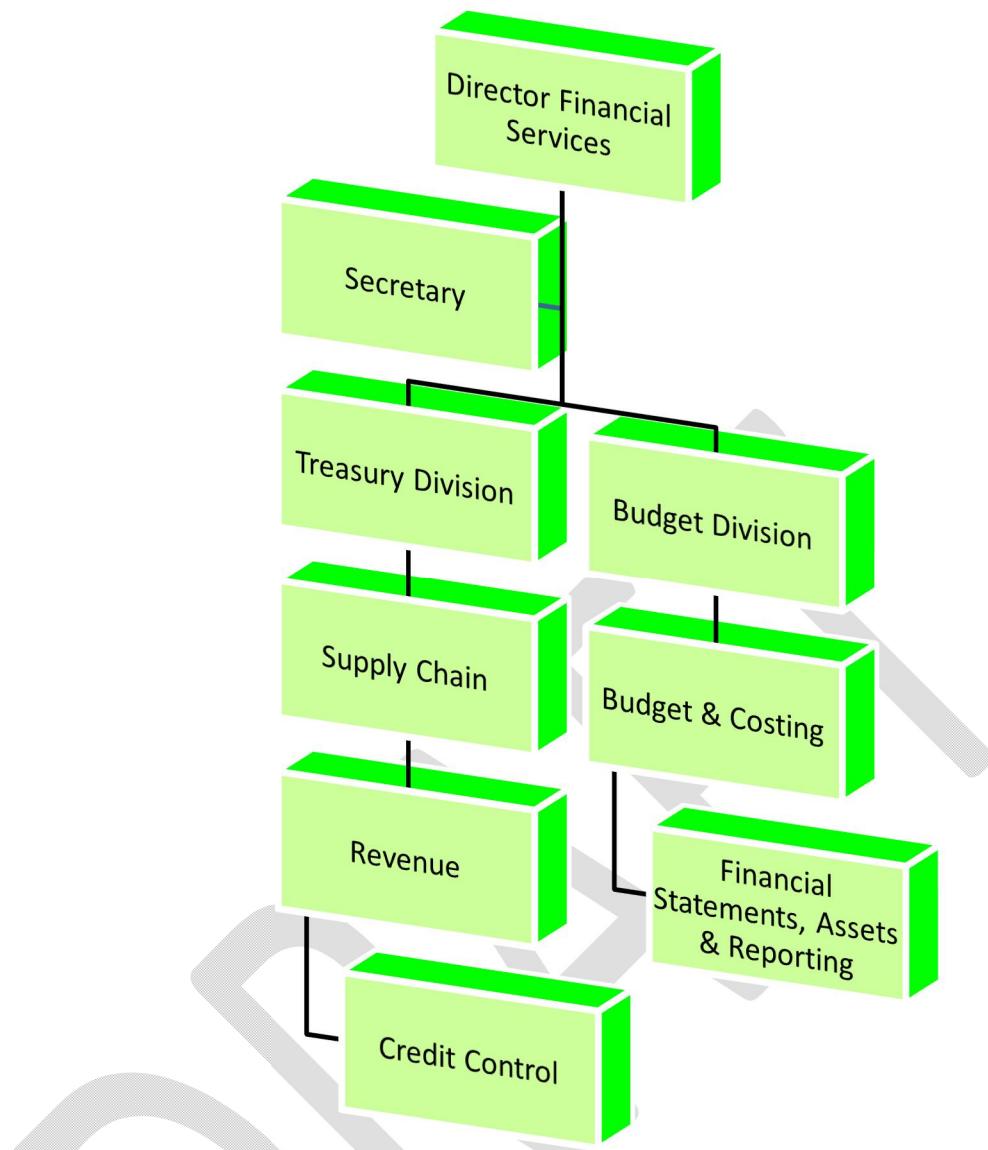


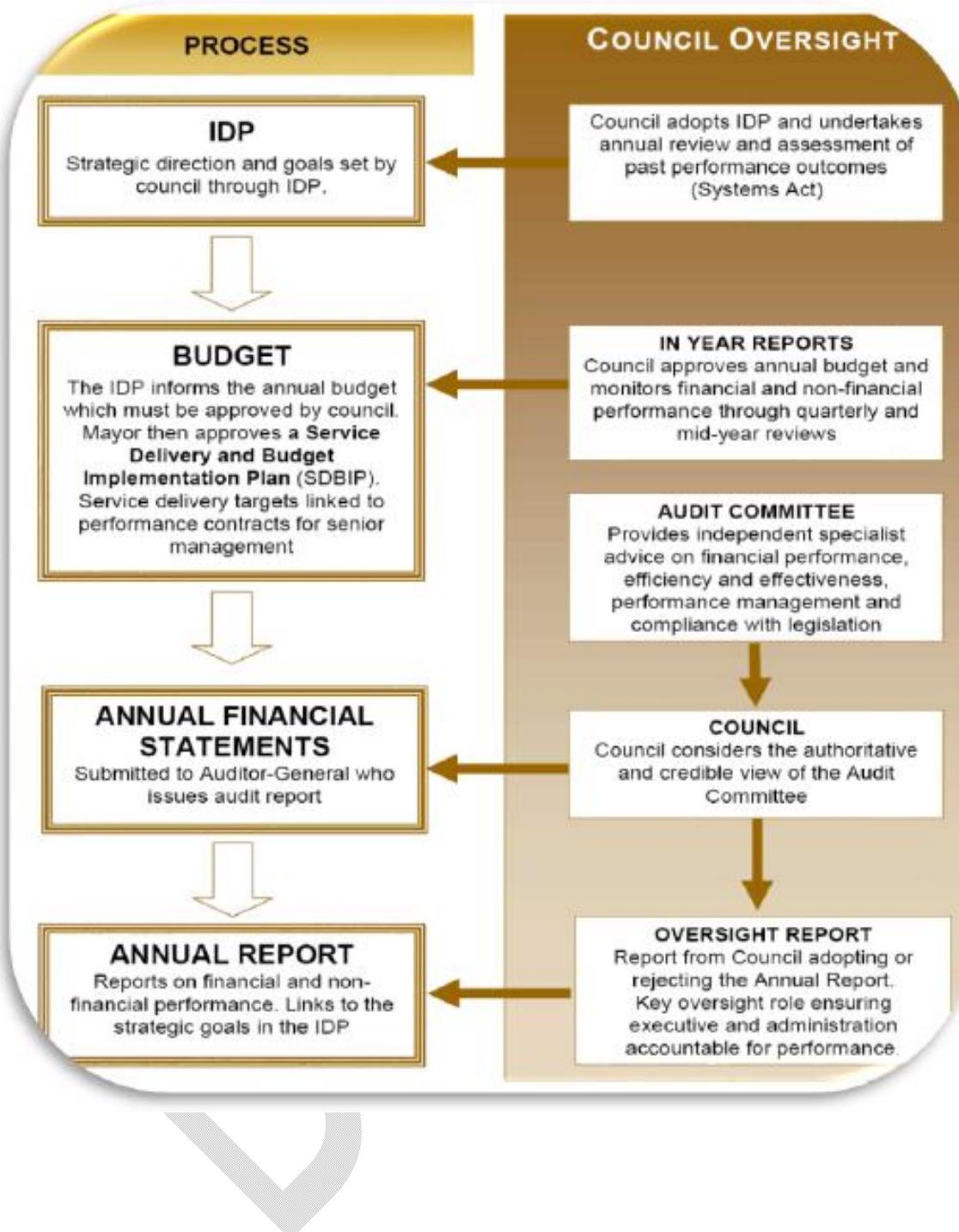
Figure 20: Micro organisational structure for the directorate finance

Important factors investors consider on options to relocate to a different area are the ability of the municipality to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

#### 8.4. ACCOUNTABILITY FRAMEWORK

The financial management and oversight processes of Cederberg Municipality are subjected to the Accountability Framework as prescribed by National Treasury as reflected beneath:





## 8.5. BUDGET STEERING COMMITTEE

The Mayor of the municipality must establish a Budget Steering Committee as required by Section 4 of the Municipal Budget and Reporting Regulations. The function of the Budget Steering Committee is to provide technical assistance to the Mayor in discharging the responsibilities set out in Section 53 of the MFMA 2003 (Act 56 of 2003).



The Committee is constituted as follows:

- ⇒ Executive Mayor (Chairperson)
- ⇒ MMC: IDP/PMS/FINANCE
- ⇒ Municipal Manager
- ⇒ Chief Financial Officer
- ⇒ Director: Engineering & Planning Services
- ⇒ Director: Community Services
- ⇒ Director: Corporate Services
- ⇒ Manager Budget
- ⇒ IDP/PMS Officer
- ⇒ Any technical expert that may be required

The primary aim of the Budget Steering Committee is to ensure that:

- ⇒ The process followed to compile the budget complies with legislation and good budget practices;
- ⇒ There is proper alignment between the policy and the service delivery priorities set out in the municipality's IDP and the budget, taking into account the need to protect the financial sustainability of the municipality;
- ⇒ The municipality's revenue and tariff setting strategies meet cash resources requirements to deliver services; and
- ⇒ The various spending priorities of the different municipal departments are properly evaluated and prioritised during resource allocation.

## **8.6. BUDGET**

An annual budget may only be funded from:

- ⇒ Realistically anticipated revenues to be collected;
- ⇒ Cash backed accumulated funds from previous years' surpluses and reserves not committed for any other purpose;
- ⇒ Borrowed funds but only for purposes of the capital budget; and
- ⇒ Grant funding gazetted.

## **8.6. OVERVIEW OF THE 2016/17 MTREF**

The application of sound financial management principles for the compilation of the municipality financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably,



economically and equitably to all communities. The municipality business and service delivery priorities were reviewed as part of this year's planning and budget process. The following table is a consolidated overview of the proposed 2016/17 Medium-term Revenue and Expenditure Framework:

Description	Budget Year 2016/17 ('R)	Budget Year 2017/18 ('R)	Budget Year 2018/19 (R)
Total Operating revenue	2219 882	233 240	275 803
Total Operating Expenditure	225 665	238 791	280 492
Surplus/(Deficit) for the year	-5 783	-5 551	-4 689
Total Capital Expenditure	50 911	43 517	49 612

Table 105: Consolidated overview of the 2016/17 MTREF

The following table is an overview of the revenue and expenditure framework against the strategic objectives:



STRATEGIC OBJECTIVE	2016/2017 CAPITAL	2016/2017 REVENUE	2016/2017 EXPENDITURE
Sustainable basic service delivery and infrastructure development.	R 48 607 000.00	R 157 170 000.00	R 128 154 000.00
Implement strategies to ensure that the municipality is financial viable.	R 240 000.00	R 45 788 000.00	R 41 269 000.00
Mainstreaming sustainability and optimising resource efficiency.	R 455 000.00	R 917 000.00	R 21 820 000.00
Facilitate economic growth in municipal area.	R 350 000.00	R 14 714 000.00	R 28 923 000.00
Good Governance, community development and community participation.	R 1 259 000.00	R 1 293 000.00	R 10 478 000.00

Table 106: Budget against Strategic Objectives

Total operating revenue will grow over the MTREF period. Total operating expenditure for the 2016/17 financial year has been determined to be R 219 million which translates into a budgeted deficit of R 5 .7m. The municipality also budgeted R18million for depreciation and R10 million for debt impairment in the 2016/17 year. This trend is also relevant to the outer years as reserves is needed to replace infrastructure assets with own funds and be lesser grant depended in year 2017/2018. The 2016/17 capital budget of about R 50.9 million is mainly for upgrading of water and electricity infrastructure and waste water management.



The budget summary provided in the following table provides a concise overview of Cederberg Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

Choose name from list - Table A1 Budget Summary

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework			
	R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Financial Performance</b>											
Property rates	27 130	30 190	30 035	35 901	35 353	35 353	35 353	35 353	40 904	43 348	45 937
Service charges	70 934	78 869	89 920	112 994	110 602	110 602	110 602	110 602	118 473	127 140	136 443
Investment revenue	676	242	266	230	350	350	350	350	368	386	405
Transfers recognised - operational	34 069	48 431	60 863	54 155	68 405	68 405	68 405	68 405	44 950	47 521	77 479
Other own revenue	20 600	12 631	35 709	14 030	20 723	20 723	20 723	20 723	15 188	14 846	15 539
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>153 408</b>	<b>170 363</b>	<b>216 793</b>	<b>217 310</b>	<b>235 434</b>	<b>235 434</b>	<b>235 434</b>	<b>235 434</b>	<b>219 882</b>	<b>233 240</b>	<b>275 803</b>
Employee costs	58 230	67 027	70 978	64 723	70 681	70 681	70 681	70 681	75 107	79 989	85 188
Remuneration of councillors	3 457	4 076	4 307	4 675	4 674	4 674	4 674	4 674	4 520	4 814	5 126
Depreciation & asset impairment	13 956	13 592	13 369	16 000	16 000	16 000	16 000	16 000	18 314	19 504	20 772
Finance charges	3 649	4 810	6 333	4 820	9 806	9 806	9 806	9 806	7 146	7 610	8 105
Materials and bulk purchases	56 214	56 020	58 646	60 692	60 820	60 820	60 820	60 820	67 024	71 381	76 021
Transfers and grants	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	42 969	58 618	64 980	70 558	80 507	80 507	80 507	80 507	53 604	55 546	85 337
<b>Total Expenditure</b>	<b>178 476</b>	<b>204 143</b>	<b>218 614</b>	<b>221 469</b>	<b>242 489</b>	<b>242 489</b>	<b>242 489</b>	<b>242 489</b>	<b>225 715</b>	<b>238 844</b>	<b>280 549</b>
<b>Surplus/(Deficit)</b>	<b>(25 068)</b>	<b>(33 780)</b>	<b>(1 821)</b>	<b>(4 159)</b>	<b>(7 055)</b>	<b>(7 055)</b>	<b>(7 055)</b>	<b>(7 055)</b>	<b>(6 825)</b>	<b>(5 833)</b>	<b>(5 604)</b>
Transfers recognised - capital	46 160	35 057	34 786	57 222	44 769	44 769	44 769	44 769	45 910	38 992	18 811
Contributions recognised - capital & contributed a	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>21 092</b>	<b>1 277</b>	<b>32 965</b>	<b>53 063</b>	<b>37 714</b>	<b>37 714</b>	<b>37 714</b>	<b>37 714</b>	<b>40 078</b>	<b>33 388</b>	<b>14 065</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>21 092</b>	<b>1 277</b>	<b>32 965</b>	<b>53 063</b>	<b>37 714</b>	<b>37 714</b>	<b>37 714</b>	<b>37 714</b>	<b>40 078</b>	<b>33 388</b>	<b>14 065</b>
<b>Capital expenditure &amp; funds sources</b>											
<b>Capital expenditure</b>	<b>56 956</b>	<b>36 243</b>	<b>32 783</b>	<b>70 582</b>	<b>50 074</b>	<b>50 074</b>	<b>-</b>	<b>-</b>	<b>50 911</b>	<b>43 517</b>	<b>49 612</b>
Transfers recognised - capital	46 160	30 765	30 475	57 222	44 769	44 769	-	-	45 911	39 769	44 811
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-
Borrowing	2 500	3 460	1 376	11 580	3 093	3 093	-	-	-	-	-
Internally generated funds	8 296	2 018	932	1 780	2 211	2 211	-	-	5 000	3 748	4 801
<b>Total sources of capital funds</b>	<b>56 956</b>	<b>36 243</b>	<b>32 783</b>	<b>70 582</b>	<b>50 074</b>	<b>50 074</b>	<b>-</b>	<b>-</b>	<b>50 911</b>	<b>43 517</b>	<b>49 612</b>

Table 107: Budget Summary



### **8.6.1. Operating Revenue Framework**

Cederberg Municipality needs to generate revenue to continue improving the quality of services provided to its citizens. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The funds required to address these challenges, will inevitably always exceed available funding; hence, difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- ⇒ National Treasury's guidelines and macroeconomic policy
- ⇒ Efficient revenue management, which aims to ensure a 95% annual collection rate for property rates and other key service charges
- ⇒ Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA)
- ⇒ Achievement of full cost recovery of specific user charges especially in relation to trading services
- ⇒ Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service
- ⇒ The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)
- ⇒ Increase ability to extend new services and recover costs
- ⇒ The municipality's Indigent Policy and rendering of free basic services, and
- ⇒ Tariff policies of the municipality.



The following table is a summary of the 2016/17 MTREF (classified by main revenue source):

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue By Source</b>											
Property rates	2	27 130	30 190	30 035	35 901	33 753	33 753	33 753	39 200	41 533	44 005
Property rates - penalties & collection charges					-	1 600	1 600	1 600	1 704	1 815	1 933
Service charges - electricity revenue	2	52 537	54 894	65 087	71 990	72 031	72 031	72 031	77 534	83 457	89 834
Service charges - water revenue	2	9 282	11 210	14 271	27 438	23 758	23 758	23 758	25 133	26 817	28 614
Service charges - sanitation revenue	2	5 883	7 878	5 631	7 283	8 384	8 384	8 384	8 946	9 545	10 185
Service charges - refuse revenue	2	3 232	4 887	4 931	6 283	6 430	6 430	6 430	6 860	7 320	7 811
Service charges - other											
Rental of facilities and equipment		2 826	2 818	3 250	3 579	3 540	3 540	3 540	3 663	3 791	3 923
Interest earned - external investments		676	242	266	230	350	350	350	368	386	405
Interest earned - outstanding debtors		2 712	2 717	2 842	3 113	2 613	2 613	2 613	2 613	2 744	2 881
Dividends received		-	-								
Fines		1 746	2 590	3 030	2 874	2 895	2 895	2 895	3 047	3 208	3 377
Licences and permits		819	877	971	961	961	961	961	1 024	1 090	1 161
Agency services		1 053	1 246	1 405	1 382	1 382	1 382	1 382	1 472	1 567	1 669
Transfers recognised - operational		34 069	48 431	60 863	54 155	68 405	68 405	68 405	44 950	47 521	77 479
Other revenue	2	11 444	2 383	24 212	2 120	9 332	9 332	9 332	3 369	2 446	2 527
Gains on disposal of PPE											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>153 408</b>	<b>170 363</b>	<b>216 793</b>	<b>217 310</b>	<b>235 434</b>	<b>235 434</b>	<b>235 434</b>	<b>219 882</b>	<b>233 240</b>	<b>275 803</b>
<b>Expenditure By Type</b>											
Employee related costs	2	58 230	67 027	70 978	64 723	70 681	70 681	70 681	75 107	79 989	85 188
Remuneration of councillors		3 457	4 076	4 307	4 675	4 674	4 674	4 674	4 520	4 814	5 126
Debt impairment	3	3 331	6 959	6 110	8 000	8 000	8 000	8 000	10 000	10 650	11 342
Depreciation & asset impairment	2	13 956	13 592	13 369	16 000	16 000	16 000	16 000	18 314	19 504	20 772
Finance charges		3 649	4 810	6 333	4 820	9 806	9 806	9 806	7 146	7 610	8 105
Bulk purchases	2	50 436	56 020	58 646	60 692	60 820	60 820	60 820	67 024	71 381	76 021
Other materials	8	5 778									
Contracted services		-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	39 004	49 736	56 837	62 558	72 507	72 507	72 507	43 554	44 843	73 938
Loss on disposal of PPE		635	1 923	2 033							
<b>Total Expenditure</b>		<b>178 476</b>	<b>204 143</b>	<b>218 614</b>	<b>221 469</b>	<b>242 489</b>	<b>242 489</b>	<b>242 259</b>	<b>225 665</b>	<b>238 791</b>	<b>280 492</b>
<b>Surplus/(Deficit)</b>		<b>(25 068)</b>	<b>(33 780)</b>	<b>(1 821)</b>	<b>(4 159)</b>	<b>(7 055)</b>	<b>(7 055)</b>	<b>(6 825)</b>	<b>(5 783)</b>	<b>(5 551)</b>	<b>(4 689)</b>
Transfers recognised - capital		46 160	35 057	34 786	57 222	44 769	44 769	44 769	45 910	38 992	18 811
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>21 092</b>	<b>1 277</b>	<b>32 965</b>	<b>53 063</b>	<b>37 714</b>	<b>37 714</b>	<b>37 944</b>	<b>40 128</b>	<b>33 441</b>	<b>14 122</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>21 092</b>	<b>1 277</b>	<b>32 965</b>	<b>53 063</b>	<b>37 714</b>	<b>37 714</b>	<b>37 944</b>	<b>40 128</b>	<b>33 441</b>	<b>14 122</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>21 092</b>	<b>1 277</b>	<b>32 965</b>	<b>53 063</b>	<b>37 714</b>	<b>37 714</b>	<b>37 944</b>	<b>40 128</b>	<b>33 441</b>	<b>14 122</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>21 092</b>	<b>1 277</b>	<b>32 965</b>	<b>53 063</b>	<b>37 714</b>	<b>37 714</b>	<b>37 944</b>	<b>40 128</b>	<b>33 441</b>	<b>14 122</b>

Table 108: Summary of revenue classified by main revenue source



Revenue generated from rates and services charges forms a significant percentage of the revenue basket, i.e. more than 72% of the total revenue in 2016/2017. The above table includes revenue foregone arising from discounts and rebates associated with the tariff policies of the municipality

Operating grants and transfers totals R44.9 million in the 2016/17 financial year and steadily increases to R 47.5 million by 2017/18.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of Cederberg Municipality. For the 2016/17 financial year the following tariffs increases are proposed:

- ⇒ Property rates: A tariff decrease 11% for residential properties, an increase of 8% for farms, 12% for business properties and 12% for properties owned by government institutions
- ⇒ Water and impact of tariff increases: A new tariff structure was implemented for water based on the increase of running cost. The current basic infrastructure fee for water will increase from R 95.00 (VAT excluded) to R 100.70 (VAT excluded) for residents and to R 157.5(VAT excluded) for business to maintain and renew the water infrastructure. In addition, 6 kℓ water per 30-day period will again be granted free of charge to all indigent residents.
- ⇒ Sale of Electricity: A tariff increase of 7.64% is proposed. Registered indigents will again be granted 50 kWh per 30-day period, free of charge.
- ⇒ Sanitation: A tariff increase of 6.7% is proposed. Indigent consumers are fully subsidized and don't pay for sanitation according to council policy. A basic Fee of R 26.5 (vat excluded) will be charged.
- ⇒ Waste Removal and impact of tariff increases: A tariff increase of 6.7% is proposed. Registered indigent customers will get a rebate on the basic fee only. A basic fee of R 16.96 (VAT excluded) will be charged for residents and R 133.37.00 (VAT excluded) will be charged for businesses.
- ⇒ Other revenue consists of various items such as income received from permits and licenses, building plan fees, connection fees, fines collected and other sundry receipts.



## 8.6.2 Operating Expenditure Framework

The following table is a high-level summary of the 2016/17 budget and MTREF (classified per main type of operating expenditure):

Expenditure By Type		2	57 587	58 230	67 027	66 683	66 683	61 604	64 723	68 016	71 993	
Employee related costs		2	57 587	58 230	67 027	66 683	66 683	61 604	64 723	68 016	71 993	
Remuneration of councillors			3 569	3 457	4 076	4 451	4 487	4 487	4 487	4 675	4 951	5 228
Debt impairment		3	8 228	3 331	6 959	8 000	8 000	8 000	8 000	8 500	9 000	
Depreciation & asset impairment		2	12 310	13 956	13 592	15 248	15 248	15 248	15 248	16 000	16 500	17 500
Finance charges			3 220	3 649	4 810	4 320	4 320	4 320	4 320	4 820	5 090	5 375
Bulk purchases		2	43 423	50 436	56 020	55 000	57 500	57 500	56 915	60 692	64 091	67 680
Other materials		8	5 948	5 778								
Contracted services			-	-	-	-	-	-	-	-	-	
Transfers and grants			-	-	-	-	-	-	-	-	-	
Other expenditure		4, 5	28 924	39 004	49 736	33 700	66 620	66 620	66 620	62 558	66 805	70 523
Loss on disposal of PPE			2 037	635	1 923	-	-	-	-	-	-	
<b>Total Expenditure</b>			<b>165 246</b>	<b>178 476</b>	<b>204 143</b>	<b>187 402</b>	<b>222 858</b>	<b>222 858</b>	<b>217 194</b>	<b>221 469</b>	<b>233 953</b>	<b>247 299</b>

Table 109: Summary of operating expenditure by standard classification item

The budgeted allocation for employee related costs for the 2016/2017 financial year, totals R75 million. Based on the three year collective SALGBC agreement. An annual increase equal to inflation plus 0.05% has been included in the two outer years of the MTREF. In addition, expenditure against overtime was significantly reduced, with provisions against this budget item only being provided for emergency services and other critical functions.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the budget.

The provision of debt impairment was determined based on a budgeted collection rate of 95% and the Debt Write-off policy of the municipality, owing to the growing number of indigents. For the 2015/16 financial year, this amount equates to R8 million and grow to R10 million by 2017/18. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the municipality's Asset Management Policy. Please note that an asset replacement programme is in place. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R16 million for the 2015/16 financial and equates to 6.6% of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register, onto the register.



### 8.6.3. Repairs and Maintenance

For the 2016/2017 financial year, 85% of the amount of R12 161 million that is allocated to total repairs and maintenance will be spent on infrastructure assets. Electricity infrastructure has received a significant proportion of this allocation, totalling 36%.

### 8.6.4. Free Basic Services

The social package assists poor households which have limited ability to pay for services. To receive these free services, the households are required to register in terms of the municipality's Indigent Policy. The target is to register 2400 or more indigent households during the 2015/16 financial year, a process reviewed annually. The cost of this social package is largely financed by national government through the local government equitable share that is received in terms of the annual Division of Revenue Act.

## 8.7. GRANT ALLOCATIONS

For the 2016/17 budget year, the total of allocations from other spheres of governments to Cederberg Municipality, is R90 million. The amounts for the two outer years are R 86 million and R96 million, respectively.

### 8.6.1. National Grant Allocation

The national grants allocation decreased by a staggering 35% from 130 million to R85 million. This decrease is due primarily to the smaller RBIG Grant. The rest of the grant funding remains relatively constant throughout the MTREF period.

Choose name from list - Supporting Table SA18 Transfers and grant receipts

Description R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		<b>34 067</b>	<b>32 413</b>	<b>35 925</b>	<b>50 355</b>	<b>61 820</b>	<b>61 820</b>	<b>40 434</b>	<b>43 129</b>	<b>46 758</b>
Local Government Equitable Share		26 013	28 188	30 797	34 235	34 235	34 235	37 173	40 782	44 122
Finance Management		1 250	1 300	1 450	1 450	1 450	1 450	1 475	1 550	1 805
Municipal Systems Improvement		809	866	604	630	630	630	—	—	—
Water Services Operating Subsidy		—	211	—	—	—	—	—	—	—
EPWP Incentive		—	1 000	1 328	1 007	1 007	1 007	1 000	—	—
MIG: PMU		—	848	747	782	764	764	786	797	831
Department of Rural Development and Land Reform(DRDLR)		—	—	—	—	—	—	—	—	—
Crayfish Walkout		—	—	—	—	—	—	—	—	—
Fisheries		—	—	—	—	—	—	—	—	—
Operating Transfers and Grants		5 995	—	1 000	12 251	—	—	—	—	—
Marine Living Resources Grant		—	—	—	—	23 297	23 297	—	—	—
DWS		—	—	—	—	437	437	—	—	—



<u>Capital Transfers and Grants</u>		41 205	34 892	27 170	51 773	41 882	41 882	45 892	25 572	18 790
National Government:										
Municipal Infrastructure Grant (MIG)		15 534	7 775	14 170	14 498	14 516	14 516	21 845	15 146	15 790
WSOG		-	1 789	3 000	3 000	3 903	3 903	-	-	-
INEG		-	7 135	1 000	3 000	3 000	3 000	3 000	3 000	3 000
Regional Bulk Infrastructure		20 529	18 169	9 000	30 975	20 000	20 000	21 047	7 426	-
Municipal System Improvement Grant		-	24	-	300	300	300	-	-	-
DWS		-	-	-	-	163	163	-	-	-
Other Capital Transfers and Grants		5 141	-	-	-	-	-	-	-	-

Table 110: Grant allocations from National Government

### 8.7.2. Provincial Grant Allocation

The provincial government allocation to Cederberg Municipality decreases from R 9.472 million to over R4.535 million for the 2017/18 budget year. This is due to Library Grant project which is completed.

Provincial Government:	2	3 750	25 720	3 800	6 585	6 585	4 516	4 392	4 721
Provincial Government: Library Services	-	2 927	3 254	3 476	3 317	3 317	3 642	3 860	4 091
Community development Work Programme	-	99	157	162	162	162	170	170	170
Maintenance and Construction of Roads	-	-	50	62	62	62	84	-	-
FMSG-Internal Audit Shares Services	-	-	-	-	563	563	-	-	-
FMSG - MSCOA Implementation	-	-	-	-	50	50	-	-	-
Western Cape Financial Management Support Grant	-	-	-	-	593	593	-	-	-
IDP Grant	-	-	-	-	46	46	-	-	-
Spatial Development Framework Grant	-	21	-	-	8	8	-	-	-
Housing Consumer Education	-	-	-	-	67	67	-	-	-
Municipal Infrastructure Grant	-	-	-	-	675	675	-	-	-
Bulk SMS System	-	-	-	-	25	25	-	-	-
Sustainability Operational Support Grant	-	-	-	100	-	-	-	122	100
Other transfers and grants [insert description]	2	703	22 259	-	-	-	-	-	-
Municipal Capacity Building grant	-	-	-	-	500	500	120	240	360
Human Settlements	-	-	-	-	517	517	500	-	-
Provincial Government:	3 560	165	6 841	5 449	2 887	2 887	19	13 420	26 021
Housing	3 560	-	-	2 789	-	-	-	13 400	26 000
Provincial Government: Library Services	-	165	-	2 660	2 819	2 819	19	20	21
Development of Sport & Recreational Facilities	-	-	6 841	-	68	68	-	-	-

Table 111: Grant allocations from Provincial Government



## 8.8. CAPITAL BUDGET

Spending on a capital project may only occur if:

- ⇒ The money for the project, excluding the cost of feasibility studies, has been appropriated in the budget;
- ⇒ The project, including the total cost, has been approved by Council;
- ⇒ The sources of funding have been considered, are available and not committed for other purposes;
- ⇒ Council has considered –
  - The projected cost covering all financial years until the project is operational; and
  - The future operational costs and revenue on the project, including municipal tax and tariff implications
- ⇒ The capital budget provides funding for the municipality's capital programme based on the needs and objectives as identified by the community through the Integrated Development Plan and provides for the eradication of infrastructural backlogs, renewal and upgrading of existing infrastructure, new developments and enlargement of bulk infrastructure.
- ⇒ Provisions on the capital budget will be limited to availability of sources of funding and affordability. The main sources of funding for capital expenditure are –
  - Cash backed accumulated surpluses;
  - Borrowings;
  - Government grants and subsidies;
  - Public donations and contributions; and
  - Operating revenue.
- ⇒ The following guiding principles apply when considering sources of funding for the capital budget –
  - Government grants and subsidies –
    - Only gazette allocations or transfers as reflected in the Division of Revenue Act or allocations as per Provincial Gazettes may be used to fund projects;
    - The conditions of the specific grant must be taken into consideration when allocated to a specific project; and
    - Government grants and subsidies allocated to specific capital projects are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
  - ⇒ In the case of public contributions, donations and/or other grants, such capital projects may only be included in the annual budget if the funding is guaranteed by means of –
    - A signed service level agreement;
    - A contract or written confirmation; and/or
    - Any other legally binding document.



- ⇒ Public donations, contributions and other grants are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
- ⇒ Allocations to capital projects from Cash Backed Accumulated Surpluses (subject to the provisions of paragraph 9 below) will be based on the available funding for each ring-fenced reserve according to the conditions of each reserve as follows:-
  - Capital projects of a smaller nature such as office equipment, furniture, plant and equipment, etc. must be funded from own generated revenue from the operating budget for that specific year;
  - Infrastructure projects to service new developments and the revenue received through the sale of erven must be allocated to the Capital Reserve for Services;
  - Capital projects to replace and/or upgrade existing assets will be allocated to the Capital Replacement Reserve; and
  - Capital projects to upgrade bulk services will be allocated to the Capital Bulk Contributions Reserve for each service.
- ⇒ In accordance with Section 19 of the MFMA, the municipality may spend money on a capital project only if –
  - The money for the project has been budgeted (excluding feasibility study costs)
  - The project, including the total cost, has been approved by Council
  - Compliance with Section 33 (contracts with future budgetary implications) to the extent that the section may be applicable to the project.
  - The sources of funding have been considered, are available and have not been committed for other purposes.
- ⇒ Before approving a capital project the Council must consider:-
  - The projected cost covering all financial years until the project is operational;
  - The future operational costs and revenue on the project, including municipal tax and tariff implications.
- ⇒ All capital projects have an effect on future operating budgets. The following cost factors must therefore be considered before approval:-
  - Additional personnel cost to staff new facilities once operational;
  - Additional contracted services, such as security, cleaning etc.
  - Additional general expenditure, such as service costs, stationery, telephones, material, etc.
  - Additional other capital requirements to operate the facility, such as vehicles, plant and equipment, furniture and office equipment, etc.
  - Additional costs to maintain the assets;
  - Additional interest and redemption in the case of borrowings;
  - Additional depreciation charges;
  - Additional revenue generation. The impact of expenditure items must be offset by additional revenue generated to determine the real impact on tariffs.



The following section provides information regarding the capital projects to be implemented and the budget allocations for the MTEF period:

Choose name from list - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
R thousand	4			2	6	3	3	5					
<b>Parent municipality:</b>													
List all capital projects grouped by Municipal Vote													
Vote 1 - General Council		Ward Base Project	-		Yes	Community	Other	N/A	350	373	397	Ward 1-6	New
Vote 3 - Financial Services		Office Furniture/Equipment	-		Yes	Other Assets	Furniture and other office equipment	N/A	10	11	11	N/A	New
Vote 3 - Financial Services		Vetting System	-		Yes	Other Assets	Furniture and other office equipment	N/A	200	213	227	N/A	New
Vote 3 - Financial Services		Filing Cabinets	-		Yes	Other Assets	Furniture and other office equipment	N/A	30	32	34	N/A	New
Vote 4 - Community Development Services		Entrance Upgrade & Beautification Resorts	-		Yes	Community	Parks & gardens	N/A	100	107	113	Ward 3 & 5	New
Vote 4 - Community Development Services		Upgrade Sport Facilities	-		Yes	Community	Sportsfields & stadia	N/A	250	266	284	Ward 2-5	New
Vote 4 - Community Development Services		Office Furniture	-		Yes	Community	Furniture and other office equipment	N/A	140	149	159	N/A	New
Vote 4 - Community Development Services		Elbaai New Library/Multi-purpose hall	-		Yes	Community	Recreational facilities	N/A	300	320	340	Ward 4	New
Vote 4 - Community Development Services		Upgrade : Community Facilities	-		Yes	Community	Community halls	N/A	100	107	113	Ward 2-5	New
Vote 4 - Community Development Services		Upgrading of Swimming Pools	-		Yes	Community	Swimming pools	N/A	200	213	227	Ward 3 - 4	New
Vote 4 - Community Development Services		CRDP: Emerging Farmers Projects	-		Yes	Community	Other	N/A	150	160	170	Ward 1-6	New
Vote 5 - Corporate and Strategic Services		Office Furniture	-		Yes	Other Assets	Furniture and other office equipment	N/A	80	85	91	N/A	New
Vote 5 - Corporate and Strategic Services		Building Upgrade	-		Yes	Other Assets	Other Buildings	N/A	285	304	323	Ward 1-6	New
Vote 5 - Corporate and Strategic Services		IT Equipment & Software	-		Yes	Other Assets	Computers - hardware/equipment	N/A	90	96	102	N/A	New
Vote 6 - Engineering and Planning Services		Roads: Equipment	-		Yes	Other Assets	Plant & equipment	N/A	100	107	113	N/A	New
Vote 6 - Engineering and Planning Services		Sew erage: Equipment	-		Yes	Other Assets	Plant & equipment	N/A	250	266	284	N/A	New
Vote 6 - Engineering and Planning Services		Equipment & meter Replacement	-		Yes	Other Assets	Plant & equipment	N/A	100	107	113	N/A	New
Vote 6 - Engineering and Planning Services		Specialised/Engineering Vehicle & Plant	-		Yes	Other Assets	Specialised vehicles - Refuse	N/A	1500	-	-	N/A	New
Vote 6 - Engineering and Planning Services		Refuse: Equipment	-		Yes	Other Assets	Plant & equipment	N/A	50	53	57	N/A	New
Vote 6 - Engineering and Planning Services		Parks & Garden: Equipment	-		Yes	Other Assets	Plant & equipment	N/A	75	80	85	N/A	New
Vote 6 - Engineering and Planning Services		Electrical: Equipment	-		Yes	Other Assets	Plant & equipment	N/A	50	53	747	N/A	New
Vote 6 - Engineering and Planning Services		Electrical: Vechile	-		Yes	Other Assets	General vehicles	N/A	315	-	-	N/A	New
Vote 6 - Engineering and Planning Services		Town Planning	-		Yes	Other Assets	General vehicles	N/A	275	-	-	N/A	New
Vote 7 - Grant and Subsidies		MIG: Upgrade Roads and Stormwater Cdal	-		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 844	1 592	1 621	Ward 3	New
Vote 7 - Grant and Subsidies		MIG: Upgrade Bulk Waste Water Treatment Works PH2 Lbay	-		Yes	Infrastructure - Sanitation	Reticulation	N/A	16 501	5 000	5 000	Ward 5	New
Vote 7 - Grant and Subsidies		MIG: New Roads & Stormwater clanwilliam	-		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	500	5 000	5 000	Ward 3	New
Vote 7 - Grant and Subsidies		Integrated National Electrification Programme	-		Yes	Infrastructure - Electricity	Generation	N/A	3 000	3 000	3 000	Ward 1 - 5	New
Vote 7 - Grant and Subsidies		RBIG: Water Treatment Works Clanwilliam	-		Yes	Infrastructure - Water	Reticulation	N/A	4 000	7 426	2 000	Ward 3	New
Vote 7 - Grant and Subsidies		RBIG: Waste Water Treatment Works - Citusdal	-		Yes	Infrastructure - Sanitation	Reticulation	N/A	2 660	-	-	Ward 2	New
Vote 7 - Grant and Subsidies		RBIG: Lbay Regional Water Supply and Desalination	-		Yes	Infrastructure - Water	Water purification	N/A	14 387	5 000	3 000	Ward 5	New
Vote 7 - Grant and Subsidies		Housing Human Settlement	-		Yes	Community	Housing development	N/A	-	13 400	26 000	N/A	New
Vote 7 - Grant and Subsidies		MRFG: Equipment	-		Yes	Community	Libraries	N/A	19	-	-	N/A	New

Table 112: Capital Budget



## 8.9. REVENUE MANAGEMENT STRATEGIES

Cederberg Municipality has the following revenue enhancement and improvement strategies in mind:

**The Council adopted an ACTIVITY PLAN IN THE REVENUE PROTECTION/ ENHANCEMENT STRATEGY** which are inclusive of the following:

A) POLICY RELATED:

1. Adopt following Policies:
  - a. Revenue Enhancement Plan;
  - b. Customer Care and Debt Collection Policy;
  - c. Indigent Policy;
  - d. Write Off Policy;
2. Workshop Policies with relevant officials;
3. Advertise policies for public input;
4. Adopt policies as bylaws and advertise as such in Provincial Gazette;
5. Implement policies – Align Standard Operating Procedures.

B) CLEANING OF DEBTORS DATA:

1. Use new General Valuation as source information.
2. Match all stands in General Valuation with information on the financial system.
3. Implemented corrections on the financial system.

C) TARIFF MODELLING

Rates, Electricity and Water Tariffs were modelled by using external expertise.

D) SENTRALISATION OF HAND OVERS TO ATTORNEYS

## 8.10. EXPENDITURE MANAGEMENT STRATEGIES

Cederberg Municipality has the following expenditure management strategies in mind:

- ⇒ To reduce expenditure on non-core functions, by considering more economical, effective and efficient ways of resource management even to the extent of considering Public Private Partnerships;
- ⇒ To adopt the principles subscribed by National and Provincial Treasury regarding the cost containment items;



- ⇒ To limit operating and capital expenditure to essential items through a proper process of prioritisation and reprioritisation;
- ⇒ To investigate and limit water and electricity losses in order to either illuminate or decrease the losses to the utmost minimum;
- ⇒ To reduce interest and redemption expenditure, by exploring alternative ways (possible grant funding), to pay off the long-term liabilities regarding infrastructure;
- ⇒ To conduct cost benefit analysis to explore cost effective avenues; and
- ⇒ To ensure maximum value for money.

## **8.11. DEBT MANAGEMENT**

- ⇒ Debt is managed in terms of the Council's Credit Control and Debt Collection Policy.
- ⇒ The provision for revenue that will not be collected is adequately budgeted as an expense (bad debt provision) and must be based on the projected annual non-payment for services.
- ⇒ Council also reviewed and adopted the Indigent Support Policy and Write off Policy. A Revenue Enhancement Strategy was also approved and implemented by Council.

## **8.12. CASH MANAGEMENT**

A Cash committee system was implemented to enhance fiscal discipline. All expenditure and relating orders are thereby closely monitored, and or approved.

A drought tariff was also included in the Water Tariffs for those periods were water consumption and the management of water is critical.

## **8.13. INTERNAL CONTROL FRAMEWORK**

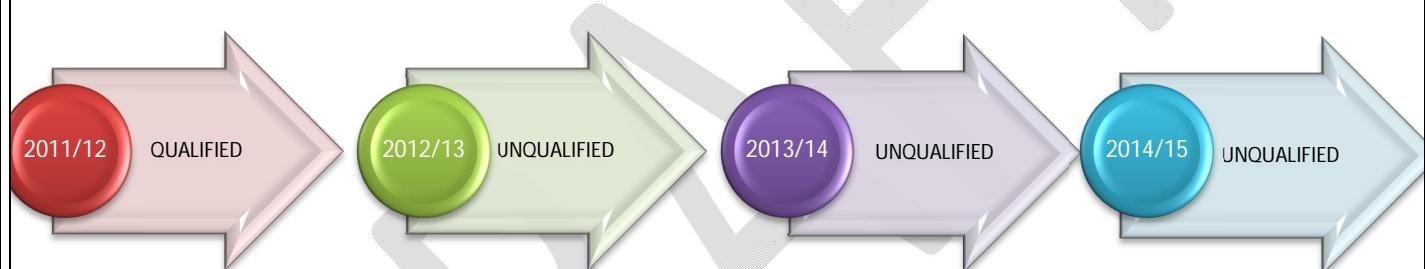
The main focus of the finance directorate is to ensure that the Cederberg accomplishes clean audit outcomes that mean that we need to do the following:

- ⇒ The findings of External and Internal Audit, Lgmtec and Mgro are covered in detail in the OPCAR document and in the PAF (Preparation Audit File). The findings, the root cause and the recommended corrective actions are addressed. However this is a working document and is therefore also available in an excel spread sheet for regular reporting and monitoring actions.



- ⇒ General Key Controls:
  - ⇒ Effective and efficient internal controls are a key element in achieving and maintaining a clean audit. This checklist identifies the areas of concern with the corrective measures to address the issues. This is also a working document which is monitored on a quarterly basis.
- ⇒ The Audit File and related Balance Sheet items:
  - ⇒ Compiling and regular updating the audit file with reference to the Balance sheet items is a necessity in assisting the External auditors in the annual audit and also is an effective control measure.

The outcome of the municipality's audit performance for the past years reflects the following:



Cederberg Municipality Implemented the MGRO (Municipal Governance Review and Outlook) process initiated by Provincial Treasury with the main focus to work towards a clean audit process.

MGRO and the approach towards it are contextualised in the already institutionalised processes that have outcomes in mind, such as:

- ⇒ Obtain a clean audit
- ⇒ Improvement on FGRO (Financial Governance Review and Outlook) outcome to a minimum level 3 assessment;
- ⇒ A 360° approach to improve Financial Management and Internal Control/ Governance

#### **8.14. CEDERBERG MUNICIPALITY INVESTMENT PLAN**

Cederberg Municipality does not have a long-term financial plan or a cash and investment plan. The municipality will ensure that the available cash in the bank



account are invested in such a way that maximum interest is received without putting the municipality at risk to fulfil its obligated liabilities.

The municipality will focus its attention over the next three years on the following five critical financial issues:

- ⇒ Revenue management
- ⇒ Collection of outstanding debt
- ⇒ Cost effectiveness
- ⇒ Accelerate on repairs and maintenance
- ⇒ Reduce spending on non-priorities

DRAFT



## CHAPTER 9

Cederberg Municipality is responsible for delivering municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the Integrated Development Plan.

Cederberg Municipality is responsible for delivering the following services:

MUNICIPAL FUNCTION	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
<b>Constitution Mandate (Section 153 &amp; Schedule 4 &amp; 5B)</b>						
Air Pollution	√	X	X	X	X	X
Child Care Facilities	√	√	X	X	x	X
Electricity Reticulation	√	√	√	√	√	√
Street Lighting	√	√	√	√	√	√
Firefighting Services	Limited – Work with WCDM	X	X	X	X	X
Local Tourism	√	√	√	√	√	√
Municipal Airports	X	X	√	X	X	X
Municipal Planning	√	√	√	√	√	√
Municipal Public Transport ; Traffic & Parkin	√	√	√	√	√	X
Stormwater management systems in built-up areas	√	√	√	√	√	X
Trading Regulations; Bill Boards & Advertisements in public places; Street Trading	√	√	√	√	√	X
Water and Sanitation services limited to potable water supply systems and domestic waste-water and sewerage disposal systems	√	√	√	√	√	X
Cemeteries, funeral	Only	Only	Only	Only	Only	Only



parlours and crematoria	Cemeteries	Cemeteries	Cemeteries	Cemeteries	cemeteries	Cemeteries
Cleaning	✓	✓	✓	✓	✓	X
Control of Public Nuisance	✓	✓	✓	✓	✓	X
Control undertakings that sell liquor to the public	X	✓	✓	✓	✓	X
Facilities for accommodation, care & burial of animals	X	X	X	X	X	X
Fencing & fences	X	Yes & No	✓	✓	✓	✓
Licensing of dogs; Noise pollution; Pounds	X	X	Only Noise Pollution	X	X	X
Local Amenities & Libraries & Local Sport facilities	✓	✓	✓	✓	✓	✓
Municipal Abattoirs	X	X	X	X	X	X
Municipal Parks & Recreation	✓	✓	✓	✓	✓	X
Municipal Roads	✓	✓	✓	✓	✓	X
Refuse removal, refuse dumps and solid waste disposal	✓	✓	✓	✓	✓	X
Housing	✓	✓	✓	✓	✓	X

Table 113: Municipal Services

The sector plans available at the municipality focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important to ensure the integration of programmes and maximum utilisation of available resources. It should be noted that information provided in this chapter originates from existing sector plans and/or operational plans.



The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

SECTOR PLAN	STATUS of PLAN
Long Term Financial Plan	LTFP was tabled to Council 29 May 2015, but is due for a review.
Spatial Development Framework	SDF Reviewed in 2014. Due for update 2015/2016
Land Use Management Plan	Due for review 2016/2017
Local Economic Development Strategy	To be approved by Council
Disaster Management Plan	Plan to be reviewed
Electricity Master Plan	Outdated: 2004. To be reviewed 2016/2017
Integrated Infrastructure Maintenance Plan	To be developed 2016/2017
Integrated Infrastructure Investment Plan	To be developed 2016/2017
Water and Sanitation Master plan	Updated 2014/2015
Water Services Development Plan	Due for update 2016/2017
Integrated Waste Management Plan	3 <sup>rd</sup> Generation developed in 2015.
Pavement Management System	PMS for Citrusdal completion. To be developed for all Cederberg towns 2016/2017.
Municipal Infrastructure Growth Plan	To be developed – 2016/2017
Integrated Human Settlement Plan	Reviewed but must still be approved by Council.
Performance Management Policy Framework	Due for review
Risk Management Plan & Strategy	To be approved by Council
Air Quality Management Plan	Plan in place 2015/2016.
Organisational Structure and Organogram	Currently under review and re-design to be approved by end of May 2016

Table 114: Sector Plans



## **9.1. COMPREHENSIVE INTEGRATED MUNICIPAL INFRASTRUCTURE PLAN (CIMIP)**

The development of a Comprehensive Infrastructure Plan (CIP) at a municipal level serves as a clear business model providing strategically focused actions for implementing the key initiatives identified in the IDP, while addressing sustainability. This will be achieved by ensuring that the necessary infrastructure is provided to address services backlogs, that efficient operations and maintenance is performed, that dilapidated assets are refurbished, that the necessary skills are provided, and by ensuring that funding is available.

In the first cycle of CIPs the emphasis is on infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which are then used to define funding requirements. Subsequently, institutional challenges that affect housing, water, sanitation and waste water as well as roads are identified.

Cederberg Municipality is continuously sourcing funding for the update and review of Sector plans as well as the Comprehensive Integrated Municipal Infrastructure Plan.

## **9.2. SPATIAL DEVELOPMENT FRAMEWORK**

Cederberg Municipality through the Department of Rural Development and Land Reform, has reviewed its Spatial Development Framework (SDF). CNDV Africa Planning and Design CC was appointed to review the Cederberg's Spatial Development Framework. The SDF was approved by Council in terms of the Municipal Systems Act, Act 32 of 2000 as a sectoral plan during December 2014.

In order to ensure consistency and enhance the material content and the context of the SDF the Department of Rural Development and Land Reform has developed SDF Guidelines to guide the preparation of SDF's in municipalities. The overarching goal of the SDF is to prepare a Spatial Development Framework within which, the principles of bioregional planning, sustainable development of the region and its resources can be realised.

The SDF is intended to guide the orderly and desirable spatial development of the municipality by *inter alia* developing development strategies/guidelines. The SDF should provide general direction to guide decision-making on an ongoing basis, aiming at the creation of integrated, sustainable and habitable regions, cities and towns.



### **9.2.1. Legislative Framework**

Due to rapid urbanisation rates and the subsequent impact on resources, spatial management of growth in urban and rural environments was previously done through the Guide Plans and Structure plans. These took the form of rather inflexible master plans which were underpinned by the principles of discrimination and separate development. The new democratic government, post-1994, adopted a new system of spatial planning described in principle in the Development Facilitation Act and Municipal Systems Act.

This new system had two components to it, namely the Spatial Development Framework (SDF) and the Land Use Management System (LUMS). The intent of the SDF is to show desired patterns of land use, directions for future growth, indicate the alignment of urban edges, and depict other special development areas. The impact of SDFs is limited to providing policy to guide and informing land development and management. They do not change or confer real rights on land.

The second component is the Land Use Management System (LUMS). This is similar to a town planning or zoning scheme. In contrast to SDFs, LUMS has a binding effect on the development rights attributed to land and confer real rights on properties. SDFs therefore play an important role in guiding appropriate future change and helping to guide motivations as to the need and desirability, or not, of proposed land use changes.

There are a number of national and provincial Acts, policies and guidelines to be considered in the preparation of the SDF. Legislation giving direction to SDFs is:

- ⇒ National Spatial Development Perspective (NSDP)
- ⇒ Development Facilitation Act (DFA) (Act 108 of 1996)
- ⇒ Local Government: Municipal Planning and Performance Regulations
- ⇒ White Paper on Spatial Planning and Land Use Management
- ⇒ Draft Spatial Planning and Land Use Management Bill
- ⇒ National Environmental Management Framework (NEMA) (Act 107 of 1998)
- ⇒ Municipal Systems Act (MSA) (Act 31 of 2000)
- ⇒ Provincial Spatial Development Framework (PSDF)
- ⇒ Land Use Planning Ordinance, Ordinance 15 of 1985
- ⇒ Western Cape Planning and Development Act
- ⇒ Provincial Growth and Development Strategy (PGDS)
- ⇒ Spatial Planning Land Use Management Act (SPLUMA)

### **9.2.2. Purpose of the Spatial Development Framework (SDF)**

The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles /guidelines with accompanying maps indicating the



spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources.

The CSDF will guide the spatial form and structure of Cederberg (the way in which we use the space available for urban growth) in the future. This long-term plan, extending over 20 years or more, will enable Cederberg to manage new growth and change in its area, to ensure sustainability and equitability. The plans and policies of the WSDF: indicate the area's best suited to development, the areas that should be protected, and the areas where development may occur if it is sensitively managed; provide investors with a clear idea of where they should invest; guide public investment in infrastructure and social facilities; and will be used to assess applications submitted by property developers and to guide changes in land-use rights.

In addition to guiding land use management, Cederberg Spatial Development Framework also has the following important roles:

- ⇒ Setting out objectives that reflect the desired spatial form;
- ⇒ Defining strategies and policies to achieve these objectives which must indicate, amongst others, the desired pattern of land use and how spatial reconstruction will be addressed, as well as providing strategic guidance in respect of the location and nature of development.
- ⇒ Setting out a capital investment framework for development programmes (this will mainly inform public sector investment priorities);
- ⇒ Including a Strategic Environmental Assessment (SEA) in the compilation of the SDF;
- ⇒ Identifying programmes and projects for development of land;
- ⇒ Ensuring alignment with neighbouring municipal SDFs; and
- ⇒ Providing a visual representation of the designed spatial form with the municipality in the form of a map which must indicate the following:
  - public and private land development and infrastructure investment;
  - desired and undesired use of land;
  - may delineate the urban edge;
  - identify areas for strategic investment;
  - where policy intervention is needed; and
  - indicate where authority spending is required

The Cederberg Spatial Development Framework indicates the spatial development framework for the municipality as a whole and comprises various elements:



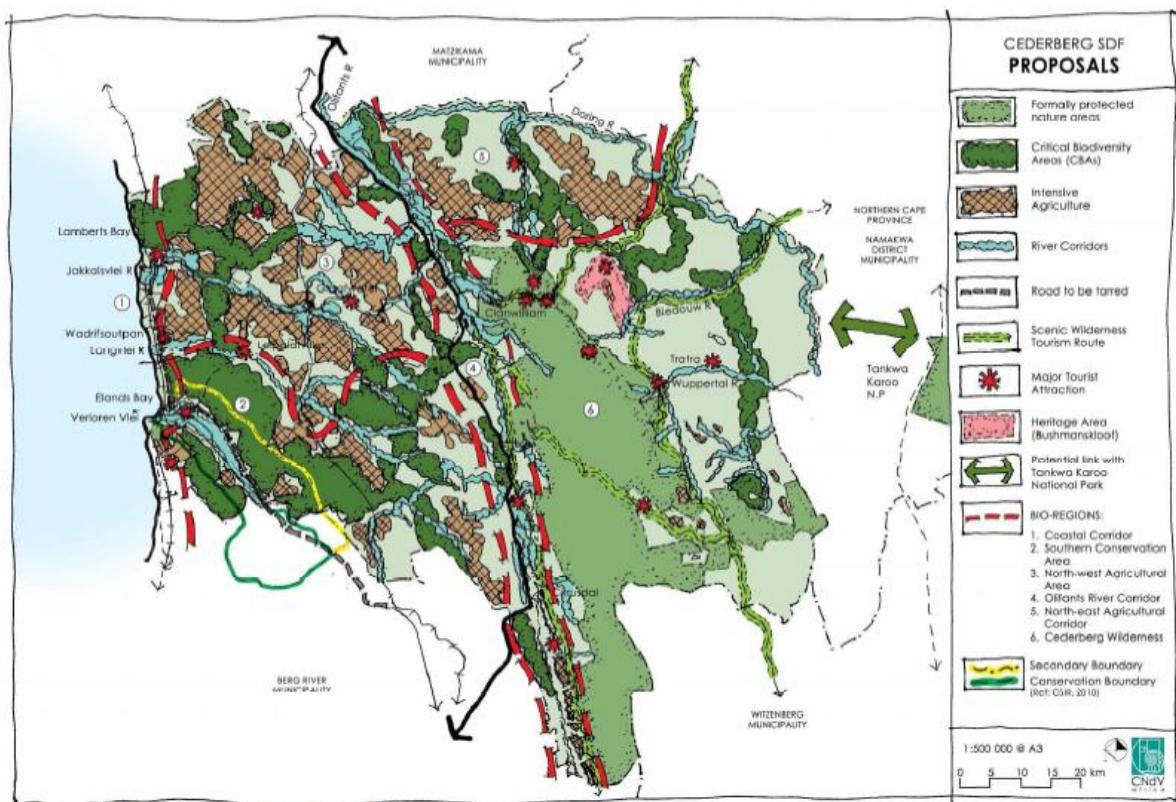


Figure 21: Cederberg SDF Proposals

### 9.2.3. The Relationship between the SDF and the IDP

The Integrated Development Plan (IDP) is a strategic development plan, which is prepared in terms of the Municipal Systems Act of 2000. IDP guides municipalities on budgeting, plans' alignment, and development in the municipality. The Spatial Development Framework (SDF) has a pivotal role in directing municipal spending and private sector investment. The SDF is a critical and integral component of the IDP.

The IDP reflects the key development focus areas as agreed upon with communities and stakeholders and the SDF in turn, guides land development and land use management. The SDF gives spatial effect to multi-sectoral projects identified in the IDP.

In terms of the MSA, the SDF is a sector plan intended to indicate a desired patterns of land uses, directions for future growth and indicate the alignment of urban edges. For the SDF to achieve its objectives, it requires the Land Use Management System (town planning scheme or land use scheme) to act as a management tool to implement the strategic plans prescribed by the SDF. The LUMS will ensure that land uses on the ground are in accordance with the proposals of the SDF.

The impact of the SDF is limited to providing policy framework to guide and inform land development and management. It does not change or confer real rights on land. In contrast to the SDF, LUMS have a binding effect on the development rights attributed to land and confer real rights on properties.



The SDF is a core component of a municipality's economic, spatial, social, institutional and environmental vision. The SDF gives effect to the followings:

- ⇒ Developmental principles and applicable norms and Standards;
- ⇒ National and provincial policies, priorities, plans, and planning legislation;
- ⇒ Reflect current status quo of the municipality from a spatial and land use Perspective;
- ⇒ Indicate the desired patterns of the land use in the Municipality;
- ⇒ Propose how the framework is to be implemented and funded;
- ⇒ Basic guidelines for spatial planning, land development and land use Management within the Municipality and
- ⇒ Compliance with environmental legislation.

### **9.3. LOCAL ECONOMIC DEVELOPMENT**

An LED strategy is not yet approved by Council. The municipality are currently working with the Provincial Department of Economic Development and Tourism (DEDAT) on the review of the 'April 2010 LED Strategy' document. A PACA process was undertaken in November 2013 and a medium-term LED strategy was developed.

The predominantly rural character of the Cederberg economy has necessitated the need to prioritize programmes to stimulate economic activities focused on the revitalization of the rural and coastal economies within the municipality. To this end the municipality has aligned its local economic development initiatives with the National Development Plan's vision to create an integrated and inclusive rural economy geared towards job creation, poverty alleviation, food security, and advancing entrepreneurial activities. The assistance of the national departments of Rural Development and Land Reform (RDLR) and the Fisheries Division of the National Department of Agriculture, Forestry and Fisheries (DAFF) has been secured in the design and implementation of said programmes.

With regards to rural development the following interventions have been undertaken:

- ⇒ Projects under the auspices of the Comprehensive Rural Development Programme (CRDP).
  - The Cederberg Municipality has been earmarked as a focal point for the roll out of the CRDP. The municipality has facilitated the establishment of some twenty local cooperatives and the development of business plans incorporating small-scale farming, rural enterprise development, services sector enterprises, and infrastructure development projects. As the mainstay



of the Cederberg local economic development programme, the feasibility of these projects have been evaluated independently and are awaiting funding for implementation.

- ⇒ *Land reform through the development of an agri-village*
  - The purchase of land for the development of an agri-village in Leipoldtville that will ensure security of tenure, food security and housing for fifty seven (57) families are at an advanced planning stage.
- ⇒ *Redrafting of the commonage management system.*
  - To ensure that municipal commonage land is utilized on an equitable and sustainable manner, the municipality has revisited and redrafted its rules governing the management of communal land. It is envisaged that this new system would greatly enhance food security and poverty alleviation, whilst also providing a stepping-stone for upcoming farmers to enter commercial farming activities.
- ⇒ *The fisheries sector has long suffered a lack of investment to ensure greater sustainability and value addition.*

Through the DAFFs Sustainable Land Based Livelihoods Programme, the municipality has secured support for the establishment of a fish processing plant that will incorporate storage facilities (for both fish and crayfish) as well as a local market and small-scale retailing outlet in Elands bay. This project will not only ensure job creation, but also play a vital role in protecting local fishermen against untoward price manipulation by merchants from outside of the Cederberg area.

The following table displays the key economic sectors in Cederberg Municipality:

Name	Description
Rooibos tea	The Cederberg area is renowned for its rooibos. The company Rooibos Ltd is situated in Clanwilliam and markets to more than 50 countries around the world.
Tourism	The region's tourism industry is diverse, and is based on its biodiversity, cultural and historic heritage, natural environment, rock formations, sea activities and accommodation, amongst others.
Fishing	Lamberts Bay and Elands Bay are our fishing towns.
Citrus fruit	The district is renowned for its citrus orchards, with Citrusdal being



Name	Description
	the main town. This industry is responsible for hundreds of permanent and temporary jobs. Goedehoop Citrus is the major employer.
Potatoes	Although not as prominent as citrus and rooibos, the Graafwater and Lamberts Bay region is a prominent potato producing area.

Table 115: Description of prominent companies & parastatals

With the droughts experienced in 2015/2016 and the regulatory reforms in the fishing industry, these sectors have been negatively affected. It is especially the emerging farmers who are in dire need of institutional support in order to ensure food security for their communities and to enhance profitability.

The following list includes some LED projects that were identified through the PACA process:

Business skills development; Tourism product packaging and route development; Revitalisation of Citrusdal; Training of tourism ambassadors; Cederberg road less travelled experience; Expediting legislation of commonage; Identify and replicate successes in agriculture; Graafwater land exchange and Graafwater sewing project.

### **Municipality's role and mandate**

The purpose of local economic development (LED) is to build the economic capacity of a local area to improve its economic future and the quality of life for all. Cederberg Municipality have always played a significant role in the economic development of the area by employing people, purchasing goods and services, developing infrastructure and by regulating the development of land. Although the above-mentioned activities can be defined as a traditional approach to local economic development, the Constitution further defines the "promotion of social and economic development" as one of the key objectives of local government. Local Government's development mandate encourages municipalities to seek ways to address poverty, joblessness and redistribution in their service areas.

The municipality has a mandate to provide strategic guidance in terms of integrated development planning processes, economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The different roles Cederberg Municipality play in promoting economic development is summarized in the following table:

Municipal Role	Description of Role
Coordinator	The municipality acts as a coordination body. The IDP is utilised as a tool to ensure that LED initiatives are coordinated with other municipal programmes, and appropriately linked to national and



Municipal Role	Description of Role
	provincial initiatives.
Facilitator	The municipality improves the investment environment in the area e.g. streamline development approval processes; improve planning procedures and zoning regulations.
Stimulator	The municipality stimulates business creation and expansion i.e. by providing premises at a low rent to SMMEs, by communicating local investment opportunities and promoting local tourism.
Entrepreneur / Developer	The municipality can take on the responsibility of operating a business enterprise. It can also enter into a joint venture partnership with the private sector or a community based organization.

Table 116: Municipal LED Role

The municipality has identified the following actions to address economic development within municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Adequate municipal infrastructure	• Ensure budget for municipal infrastructure is spent	Annually
Local entrepreneurship	• Provide funding and support for local entrepreneurs	Annually
Cederberg Trade and Investment Strategy	• Source funding for strategy development	Immediate
Review of existing LED Strategy	• Budget and review of existing strategy	Annually
Realignment of Tourism within the municipal area	• Implementation of the Tourism Development and Marketing Strategy for the Cederberg Municipal Area • Establish competitive tourism infrastructure • Municipal representation and attendance of National Tourism Indaba • Increase representation at local festivals	Immediate



Outcome / Response Required	Municipal Action	Timeframe
Effective destination marketing	<ul style="list-style-type: none"> <li>• Increase number of visitors to the region.</li> <li>• manage seasonality to minimise impact thereof on local industry</li> </ul>	Ongoing
Unlock Dam Development Potential	<ul style="list-style-type: none"> <li>• Proper unlocking of the Clanwilliam Dam's potential probably holds as much as 60% of the tourism growth potential due to a number of interdependencies. Development investment will lead to growth, increased employment and increased municipal revenue. It also offers huge BBBEE potential through escalation of property values, if markets are allowed to work properly.</li> </ul>	In process
Unlock Economic Potential within the World Heritage Site	<ul style="list-style-type: none"> <li>• The Cederberg World Heritage Site is a magnificent but sensitive economic asset, which has the potential to contribute many more jobs than currently the case. Reduced constraints (with appropriate controls) will allow development of more tourism value adding activities, which if popular, will create jobs.</li> </ul>	Immediate
Improving (tourism) Competitiveness	<ul style="list-style-type: none"> <li>• Both the tourism visitor experience (which determines how many people return and recommend) and the profitability of tourism product owners can benefit from improving competitiveness.</li> </ul>	Ongoing
Start-up Support	<ul style="list-style-type: none"> <li>• Identify opportunities to enable more start-ups with good prospects of surviving and growing.</li> </ul>	Ongoing
Tourism Awareness and Skills Development	<ul style="list-style-type: none"> <li>• Many citizens are unaware of the importance of tourism, the features that make Cederberg special, how to access economic opportunities in tourism, and how and where to gain the necessary skills to qualify for economic opportunities.</li> </ul>	Ongoing



Outcome / Response Required	Municipal Action	Timeframe
	<ul style="list-style-type: none"> <li>The Western Cape tourism training does not reach Cederberg. Tourism skills are however critical for the further development of tourism.</li> </ul>	
Clanwilliam Main Road	<ul style="list-style-type: none"> <li>The main road of Clanwilliam is an opportunity to make a good first impression. Visitors want to come to experience pristine beauty and wish to experience a beautiful country town.</li> </ul>	Ongoing investment
Sustained Capacity to Execute LED	<ul style="list-style-type: none"> <li>Cederberg must develop sustained capacity to improve Tourism sector success. Whereas this process was facilitated, it is temporary support. Stakeholders therefore need to get organised in an efficient way to respond to opportunities and challenges as they arise.</li> </ul>	Immediate

Table 117: Implementation of LED Strategy

### **Current programmes implemented**

#### **(a) Expanded Public Works Programme (EPWP)**

The municipality is actively implementing the Expanded Public Works Programme (EPWP). The EPWP is one of government's strategic intervention programmes aimed at providing poverty and income relief through temporary work for the unemployed by carrying out socially useful activities. The main objectives of the programme are i) create, rehabilitate, and maintain physical assets that serve to meet the basic needs of poor communities and promote broader economic activity; ii) reduce unemployment through the creation of productive jobs; iii) educate and train those on the programme as a means of economic empowerment; iv) build the capacity of communities to manage their own affairs, strengthening local government and other community based institutions and generating sustainable economic development. With the appointment process of workers the municipality is guided by prescripts provided by the national Department of Public Works.

#### **(b) Community Work Programme (CWP)**

The Community Work Programme (CWP) is a national programme funded by Department of Cooperative Governance. The programme is targeted at unemployed



women and men of working age. The programme aims to give those willing and able to work the opportunity to do so, and afford them the dignity and social inclusion that comes from this. The Community Work Programme (CWP) is an initiative designed to provide an employment safety net by providing participants with a predictable number of days of work per month — thus supplementing their existing livelihood strategies and affording them a basic level of income security through work. What makes the CWP different is that it is also a community programme. The work must be 'useful work'. It must improve the area and the quality of life for the people living there. This includes fixing community assets like schools, road and parks, and setting up food gardens. It also includes training people. People living in the area help to decide on the kind of work that is needed, and what is most urgent.

### **(c) Comprehensive Rural Development Programme (CRDP)**

As stated in the 5-year IDP document the rural character of Cederberg Municipality makes it an ideal candidate to benefit from the national programme for rural development. The objective of a growing and inclusive rural economy is to create an additional 613 000 direct and 326 000 indirect work opportunities in the sector by 2030. In die past year, the municipality initiated a number of processes to kick start the following initiatives:

<b>Outcome / Response Required</b>	<b>Progress to date</b>	<b>Municipal Action</b>	<b>Timeframe</b>
Establish the council of stakeholders through the CRDP	<p>Participatory processes took place through community meetings in Elands Bay and Graafwater.</p> <p>Sector meetings happened and community members have a clear understanding of the CRDP processes. Training for the council of stakeholders took place.</p>	Implementation of rural development projects identified	<p>Council of stakeholders established. AGM took place in November 2015. Well established and evenly representative CoS with members from both Graafwater and Elandsbay</p>
Land reform through the development of an agri-village	Meetings took place with DRDLR for the purchase of the land. Negotiations did take place with the owner of Groenvlei in Citrusdal for the	<ul style="list-style-type: none"> <li>• Writing of business plans for the purchase of</li> </ul>	



Outcome / Response Required	Progress to date	Municipal Action	Timeframe
	development of an agri-village through the Extension of Security of Tenure Act.	Leipoldtville. • Facilitate the implementation of the process	
Commonage policy approved	A commonage policy was developed and need to be tabled to council for approval. This will ensure responsibility and accountability of the utilization of the commonage land. Cooperative governance will ensure that farming activities produce profitable products.	Submit policy to Council for approval	Policy were approved by Council in March 2014
Access to agricultural land	Emerging farmers in the municipal area have been mobilised and put on the data basis of the DRDLR. Meetings took place with DRDLR to lobby for agricultural land to be given to residents of municipal area if becomes available. Cederberg officials are part of the panel that approved applications for agricultural land. A farm was transfer to residents of Cederberg near Paleisheuwel.	Participate on panel for approval process	Continuous basis
Establishment of Cooperatives	To transform the economy is important and cooperatives were established as a legal entity. Business plans were developed for these different cooperatives that can secure funding.	Provide assistance with the development of business plans	By December 2015 we had more than 90 Co-ops on our database.
Assistance to set up an Inter-		Link local projects to	Intergovernmental steering



Outcome / Response Required	Progress to date	Municipal Action	Timeframe
governmental Steering Committee for CRDP in Cederberg		different departments.	Committee is fully functional since January 2014 and meets every three months. Next ISC date is 22 March 2016.

Table 118: Implementation of CRDP

The municipality will ensure in the 2015/16 financial year the provision of job opportunities for local residents with the implementation of key capital projects in the municipal area. The municipality will actively engage with project implementation agencies to establish credible local recruitment processes. The municipality will also ensure that local contractors and businesses benefit equally from procurement processes for projects implemented within the municipal area. The municipality will monitor the awarding of contracts to local contractors and businesses. The municipal procurement policy will take cognisance of legislative prescripts and be aligned with such.

#### 9.4. TOURISM

Tourism is currently outsourced to an existing tourism organisation (Cederberg Tourism Organisation) which acts as an executive and coordination organ for the promotion of sustainable tourism and tourism development in the municipal area by means of a strategic partnership with the municipality. The responsibilities are based on a Service Level Agreement which includes 3 important areas such as marketing, administration and development. They receive an annual grant from the municipality but also receive membership fees from members who belong to the organisation. The Cederberg Tourism Organisation (CBTO) utilises a variety of marketing tools to promote the area as a tourist destination namely its new website; brochures, print media and line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description
Getaway Show	Destination marketing events
Tourism Indaba	Annual event that takes place in Durban (Kwa-Zulu/Natal)
Namibia Expo	Annual event that takes place in Windhoek
Die Beeld Skou	Annual event that takes place Midrand (Gauteng)

Table 119: Tourism Awareness / Events



The CBTO also provides the following training initiatives:

- ⇒ Enrolment of tourism staff at technicians and universities for capacity purposes.
- ⇒ Host Training of front desk staff during flower season
- ⇒ Educational and academic tours for schools and tourism operators from other regions
- ⇒ Placement of unemployed people in local guesthouses for training

The CBTO also promotes and supports annual events. These events draw people from different places and are an integral and major part of tourism development and marketing strategy. These events have entertainment value; provides economic benefits in particular for local businesses; promotes community pride and act as a local and regional showcase.

**(a) Involvement of the National Department of Tourism**

The National Department of Tourism through its Expanded Public Works Programme (EPWP) is involved with in the development tourism infrastructure projects. The initiative has three phases namely:

- ⇒ Phase 1 – Establishment of the Backpackers lodge in Heuningvlei
- ⇒ Phase 2 – Refurbishment of the bridge that connects Heuningvlei to the rest of the world. The programme also included the construction of the camping site in Kleinvlei.
- ⇒ Phase 3 - Donkey Tracking Route (Anix Consulting is the implementing agent)

The project also focusses on the development of hiking trails. The goal is to create synergy between the communities and to create a tourism package that starts at Pakhuis Pas that stretches across the entire Cederberg. It is envisaged that the local community will take ownership of these facilities on order to achieve local beneficiation, for the people of Wupperthal and surrounds.

**(b) Development of an Integrated Tourism Development and Marketing Strategy for Cederberg**

The municipality completed a consultative process to establish a Tourism Development Framework that was then used to inform the fully-fledged Tourism Strategy and Implementation Plan to be in force for the next five years. This process was concluded in early May 2013. An Integrated Tourism Development and Marketing Strategy was approved in December 2013.



Vision and mission statements were crafted with the involvement of all key stakeholders. The following strategic objectives and sub-objective were identified and will guide the delivery plan for the next five years.

- ⇒ **Strategic Objective 1:** Tourism Development: Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to local economic development and growth.

*Community Based Tourism:* Mainstream community based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg e.g. Elands Bay and Wupperthal.

*Catalytic Tourism Development Projects:* Identify and develop new and existing portfolio of high-profile catalytic tourism products that will enhance the profile of the Cederberg as a national tourism destination of note.

*Extreme Sports Tourism:* Develop the Cederberg's extreme and adventure sports potential as a vibrant tourism sub-sector in the region.

*Niche Tourism:* Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb-tourism and agro-tourism.

*Events Tourism:* Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job-creation and promotes social cohesion and community development.

- ⇒ **Strategic Objective 2:** Tourism Transformation: Create conditions conducive for genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism industry.

*Institutional Arrangements:* Review and improve the current local tourism institutional arrangements in line with national policy guidelines.

*Representativeness:* Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism.

*Compliance with relevant legislation:* Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBBEE prescripts and others.

- ⇒ **Strategic Objective 3:** Tourism Marketing: Market and promote the Cederberg area as a world class, year round, outdoor-adventure and cultural tourism destination.

*Digital destination marketing strategy:* Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website.



*Media exposure:* Exploit the region's media exposure to increase tourist numbers.

*Information Portal:* Develop a comprehensive information portal where users can access current and accurate regional tourism and related information.

*Communication strategy:* Develop an internal and external communication plan to improve lines of communication to fast track tourism development.

- ⇒ **Strategic Objective 4:** Tourism Funding and Resource Mobilization: Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives.

*Funding of LTO:* Review and strengthen the current Municipal-LTO funding model in order to maximize marketing and development return on investment.

*Resource Mobilization:* Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing.

- ⇒ **Strategic Objective 5:** Tourism Monitoring and Evaluation: Develop and implement a practical Monitoring and Evaluation system to monitor, review and assess the progress in tourism development and marketing.

*Tourism Research Intelligence:* Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component. Source reliable tourism marketing statistics and development data that will assist in evaluating current initiatives and provide options for future developments.

With the strategic objectives identified an implementation plan with action, resource requirements, responsible institutions or persons and timeframes were developed with the following key deliverables:

- ⇒ Development of the following strategies i) a Marketing and E-marketing Strategy; ii) a Branding Strategy; iii) a Sustainable Funding and Resource Strategy; and iv) an Integrated Events Strategy
- ⇒ A proposal for New Institutional Arrangements and Co-operation
- ⇒ Reliable Tourism Research and Intelligence linked with a Monitoring and Evaluation Component
- ⇒ Hospitality and Tourism Service Standards Protocol
- ⇒ A Community-based Tourism Development Plan
- ⇒ Tourism Infrastructure Development Plan
- ⇒ A portfolio of bankable tourism project proposals
- ⇒ A monitoring and evaluation framework



The Tourism Development and Marketing Strategy is a historic first for the Cederberg and offer the municipality and its constituent communities the opportunity to adopt the latest trends and techniques in tourism marketing and development. If properly exploited, it has the potential to kick-start many new and revive dormant development projects in this magnificent tourism area of South Africa.

## 9.5. INTEGRATED HUMAN SETTLEMENTS

The planning of projects marked a shift in policy at all levels of government with regard to housing provision. This policy shift entails a move from housing construction to the creation of "sustainable human settlements"; a shift to sustainable resource use; and a shift to housing resulting in real empowerment. The new policies are conceptualised in the National Housing Policy (*Breaking New Ground*) and in the Western Cape Integrated Human Settlements Policy (Isidima) as well as the new strategies formulated by provincial Department of Housing as listed below (Strategic Objective 6. January 2010):

- ⇒ Prioritising secure access to basic services
- ⇒ Acquiring well-located land for well-planned integrated human settlements
- ⇒ Increasing densities of new housing developments
- ⇒ Closing the gap in the property market
- ⇒ Inculcating a sense of ownership
- ⇒ Improving property management
- ⇒ A fairer allocation of housing opportunities (50-50 allocation between backyard dwellers and informal settlements)
- ⇒ Reducing our carbon footprint
- ⇒ A coordinated and integrated approach



The Human Settlement Plan (HSP) for Cederberg aims to translate these policies into plans for implementation. The main purpose of Cederberg's Housing Pipeline is to provide a road map and guidance to the municipality to not only plan for housing in terms of the number of structures built, but to plan for integrated human settlements that restore the dignity of the people of Cederberg Area. In particular the aim of the document is to guide the identification and implementation of human settlement projects. In this regard it should be noted that it also includes housing projects with approved funding.

Cederberg Pipeline Projects			2016/17					2017/18					2018/19				
			Funding					Funding					Funding				
Project Name	Total Sites	Total Units	Plan	Sites	ESS	Tops	Fund Req	Plan	Sites	ESS	Tops	Fund Req	Plan	Sites	ESS	Tops	Fund Req
Riverview, PH2 Pr. No. 110	181	156	181	181			R8 999 302				156	R21 297 164					R -
Riverview, PH3 Pr. No. 110	152	70	152				R456 000		70	82		R9 085 288				70	R10 225 369
Lamberts Bay Pr. No. 114	692		692				R2 076 000					R -					R -
Lamberts Bay, Ph1 Pr. No. 114	200				200		R12 733 000					R -					R -
Lamberts Bay, Ph2 Pr. No. 114	250	200					R -		200	50		R13 404 136				100	R14 607 670
Lamberts Bay, PH1 Pr. No. 114	242*	150*					R -					R -					R -
Elands Bay Pr. No. 115	250						R -	250				R802 500		100	150		R16 282 470
Clanwilliam Pr. No. 116	1866		1866				R5 598 000					R -			250		R18 222 515

Cederberg Pipeline Projects			2019/20					2020/21					2021/22				
			Funding					Funding					Funding				
Project Name	Total Sites	Total Units	Plan	Sites	ESS	Tops	Fund Req	Plan	Sites	ESS	Tops	Fund Req	Plan	Sites	ESS	Tops	Fund Req
Riverview, PH2 Pr. No. 110							R -					R -					R -
Riverview, PH3 Pr. No. 110							R -					R -					R -
Lamberts Bay Pr. No. 114							R -					R -					R -
Lamberts Bay, Ph1 Pr. No. 114							R -					R -					R -
Lamberts Bay, Ph2 Pr. No. 114	250	200				100	R15 629 659					R -					R -
Lamberts Bay, PH1 Pr. No. 114	242*	150*					R -					R -					R -
Elands Bay Pr. No. 115	250					100	R15 629 659					R -					R -
Clanwilliam Pr. No. 116	1866				250		R19 497407		100	200	100	R39 538 834		100	200	100	R42 307 879

Table 120: Cederberg Housing Pipeline

Decent housing with the relevant basic services is essential for human security, dignity and wellbeing.

Municipality	House or brick structure on a separate stand or yard	Traditional dwelling	Flat in a block of flats	Town/cluster/semi-detached house (simplex, duplex or triplex)	House / flat/ room in back yard	Informal dwelling/shack in back yard	Informal dwelling/ shack NOT in backyard, e.g. in an informal/squatter settlement	Room/ flat let not in backyard but on a shared property	Other
West Coast District	78.9	0.6	1.9	4.3	1.4	4.7	6.3	0.8	1.3
Matzikama	78.0	0.5	2.2	5.9	1.6	2.9	7.0	0.5	1.4
<b>Cederberg</b>	<b>79.5</b>	<b>0.9</b>	<b>2.0</b>	<b>3.5</b>	<b>1.0</b>	<b>3.2</b>	<b>8.3</b>	<b>0.4</b>	<b>1.2</b>
Bergrivier	79.7	1.1	2.1	6.5	2.2	2.7	0.9	2.6	2.1
Saldanha Bay	76.6	0.5	1.2	1.3	0.8	5.7	12.7	0.4	0.7
Swartland	80.8	0.4	2.2	5.2	1.5	6.6	1.5	0.5	1.3

Table 121: West Coast District: Types of housing structures, 2014

The table above highlights that the most common dwelling types in Cederberg Municipality were; House or brick structure on a separate stand (79.5 per cent) and Informal dwellings in an informal/squatter camp (8.3 per cent).

The housing demand list and informal structures provides an indication of the demand for housing in the municipal area:

TYPE OF HOUSING	Clanwilliam	Graafwater	Elands Bay	Lamberts Bay	Citrusdal	TOTAL
BNG Housing -	2070	511	307	796	1573	5257
GAP Housing -	324	56	19	128	263	917
Informal Housing	1930	0	0	107	835	2872

Table 122: Housing Demand List and Informal Structures

Cederberg's Spatial Development Framework (SDF) focuses on housing delivery and serves partially as the long-term plan regarding the provision of housing. In this regard, an implementation plan (still to be prepared as part of the SDF) would be a critical informant in addressing the housing needs. The map below includes reference to a settlement hierarchy in the municipal area that would have to be considered in the provision of housing.

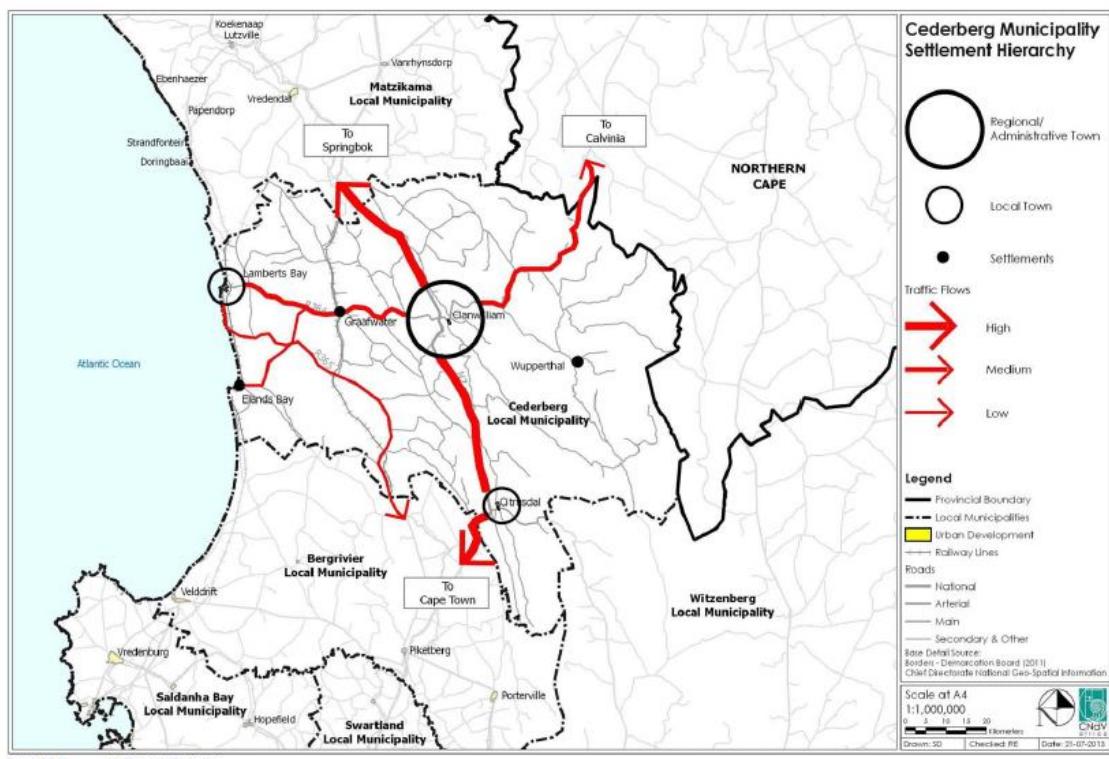


Figure 22: Settlement hierarchy

The municipality has identified the following actions to address housing challenges within the municipal service area the table also includes housing pipeline projects:

Outcome / Response Required	Municipal Action	Timeframe
Citrusdal Farms - Ward 1	Application for funding for housing project to be submitted to Department Rural Development	2015/2016
Complete Citrusdal Housing Project	Application for funding of project to be submitted to Department of Human Settlement	2015/2016
	Complete 259 serviced sites in Citrusdal	2014/2015
	Complete 120 Serviced sites in Citrusdal	2016/2017



Outcome / Response Required	Municipal Action	Timeframe
	Complete 50 Housing units in Citrusdal	
Complete Graafwater Housing Project (IRDP)	407 Housing units was build	2013/2014
Complete Elands Bay Housing Project	Application for funding to be submitted to Department of Human Settlement	2014/2015
	Complete 100 serviced sites in Clanwilliam	2016/2017
Complete Lamberts Bay Housing Project	Application for funding to be submitted to Department of Human Settlement	2014/2015
	Complete 200 serviced sites in Lamberts Bay	2015/2016
	Complete 292 serviced sites in Lamberts Bay	2016/2017
	Complete 100 Housing units in Lamberts Bay	
	Complete 100 serviced units in Lamberts Bay	2016/2017
Complete Leipoldtville Housing Project	Complete 53 serviced sites in Leipoldtville	2015/2016
Complete Paleisheuwel Housing Project	Complete 64 serviced sites in Paleisheuwel	2016/2017
Land belong to church Wupperthal - Ward 6	Prioritise the service to be rendered in terms of the service delivery agreement between the Church and the Municipality	On going
Include farm workers on housing demand data base	Review updating processes of database to include farmworkers	2014/2015
Management of informal settlements	Develop an approach and organizational response to the management of informal settlements	2014/2015

Table 123: Implementation of the Integrated Human Settlement Plan



## 9.6. ELECTRICITY

Cederberg Municipality is responsible for electricity distribution and reticulation in the following areas: Clanwilliam, Citrusdal, Graafwater, Elands Bay and Lamberts Bay. Wupperthal, Algeria and all the farms within the municipal area are supplied directly by Eskom. Electricity and street lighting are provided to all formal areas and electricity and street or high-mast lights to most informal areas in the municipal services area.

All towns in the Cederberg Municipality do not have bulk substations to install meters to monitor electricity supply to towns. Elands Bay, Citrusdal, Graafwater and Clanwilliam do have metering points and are monitored. Unfortunately the distribution transformers do not have meters and is it not possible to monitor electricity supplied to areas. To prevent possible electricity losses mechanical bulk meters were replaced with electronic meters in 2013/2014. The next step will be to install bulk meters in all distribution transformers to monitor power usage in each area. In order to minimise electricity losses, an electricity audit is required for all towns.

Below is a table that indicate the level of access to Electricity as per the 2011 Census Information:

	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None
Lamberts Bay	1684	-	-	22	4	-
Cederberg NU	5699	10	16	626	16	31
Graafwater	583	1	-	16	-	2
Clanwilliam	2001	11	212	106	10	20
Leipoldtville	70	-	-	4	-	-
Elands Bay	431	-	3	10	-	2
Citrusdal	1534	11	151	214	3	5
<b>Total</b>	<b>12002</b>	<b>33</b>	<b>382</b>	<b>999</b>	<b>33</b>	<b>60</b>

Table 124: Level of access to Electricity, 2011



Graph illustrating the access to electricity in Cederberg:

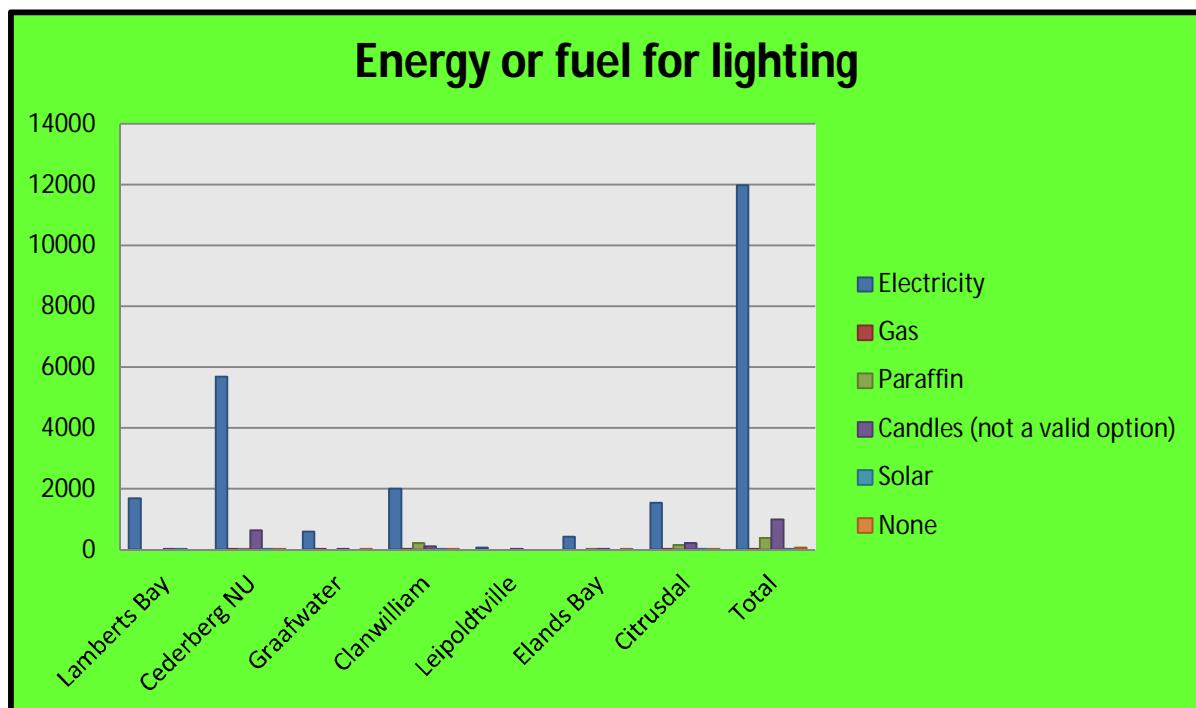


Figure 23: Energy or Fuel for lighting

The following table reflects the sources of energy for lighting by households in the West Coast District Municipal Area during 2014:

Municipality	Electricity	Gas	Paraffin	Candles	Solar/other/unspecified
West Coast District	94.3	0.2	0.9	4.1	0.6
Matzikama	88.5	0.1	0.4	9.9	1.1
Cederberg	88.5	0.3	3.0	7.7	0.6
Bergrivier	94.7	0.3	0.8	3.5	0.8
Saldanha Bay	96.9	0.1	0.9	1.6	0.5
Swartland	97.8	0.1	0.2	1.5	0.3

Table 125: Sources of Energy for lighting

It is evident that the biggest source of energy in Cederberg is electricity at 88.5 per cent in 2014. This is significantly below the West Coast District average of 94.3 per cent for 2014.



The municipality identified the following challenges pertaining to the provision of electricity:

- Bulk service provision:

Except for Clanwilliam there is adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development.

- Service infrastructure:

Maintenance and upgrading of the electrical network is done in accordance with the Electricity Master Plan but is reliant on the availability of funds.

The municipality has identified the following actions to address electricity challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Upgrade of Clanwilliam Bulk Supply	Municipality to enter into an agreement with Eskom for the construction of a 66 kV substation in Clanwilliam	2015/16 2016/17
New switching 11kV switching station to upgrade bulk supply and Electrification of informal houses in Lamberts Bay	Funding required from DoE to build new switching station in Lamberts Bay	2015/16 2016/17 2017/18
Revision of Electrical Master plan	Review document	2016/17
Minimise electricity losses	Conduct an audit of electricity losses in all settlements	2015/16 2016/17

Table 126: Implementation of the Electricity Master Plan

## 9.7. WASTE MANAGEMENT

The Cederberg Municipality is currently developing the 3<sup>rd</sup> Generation Integrated Waste Management Plan. The Integrated Waste Management Plan has been formulated to address the challenges of waste management in Cederberg Municipality. The Plan is born out of the National Waste Management Strategy and forms the first action plan in terms of this strategy. Please note that the final document was completed in



The Plan takes particular note of the importance of local authority waste management planning. This document underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered

The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, treatment, recovery and final disposal. It does not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system. The cost of and data of waste management are also explored. The Plan is guided by national and provincial legislation and new municipal by-laws will be drafted to enforce the recommendations of the plan.

It is stated that there are 9 waste disposal facilities in the Cederberg Municipal area with two not operational. The sites are the Clanwilliam, Lamberts Bay, Elands Bay, Graafwater, Leipoldville, Wupperthal, Eselbank, Algeria and Citrusdal. The volume of waste to be disposed is a measurement of the success achieved with waste avoidance and waste reduction. In this regard, the disposal of no recoverable waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. All sites are to be closed and rehabilitated, except Citrusdal and Clanwilliam. These two sites must be closed and rehabilitated when the regional site is operational.

The municipality has identified the following actions to address waste management challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Updated IWMP	Final Document in 2016	2015/2016
License existing landfill site	Licenses for closure of all Cederberg Landfill sites issued by DEADP	2015/2016
Closure and rehabilitation of waste disposal sites	Rehabilitation and close Lamberts Bay, Elands Bay, Wupperthal, Eselbank, Algeria, Graafwater, Leipoldville, Citrusdal and Clanwilliam	2020
Construction of drop-offs	The construction of public solid waste drop-offs at: Lamberts Bay, Elands Bay, Graafwater, Leipoldville, Wupperthal, Eselbank and Algeria. Citrusdal to receive a drop-off when the	2017/2018



Outcome / Response Required	Municipal Action	Timeframe
	regional site is operational	
Construction of drop-off Waste Transfer Stations	The construction of a solid Waste Transfer Station at Clanwilliam when the regional site is operational.	2016/2017 2017/2018

Table 127: Implementation of the Integrated Waste Management Plan

### Youth Jobs in Waste Programme

The Department of Environmental Affairs in collaboration with Cederberg Municipality has appointed 12 EPWP workers in the towns of Clanwilliam, Citrusdal and Lamberts Bay for the Youth Jobs in Waste Programme. The aim of the programme is to focus on the youth and job creation in the Cederberg area as well as to inform communities about recycling.

Project start date: 1 November 2014

Project end date: 31 August 2015

Total project value: R 220 000.00

The Table below displays the level of access to refuse removal within the West Coast District in 2014:

Regional area	Removed at least once a week	Removed less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Unspecified/other
Western Cape	89.8	1.2	2.8	4.6	1.0	0.6
West Coast District	76.7	1.8	2.5	16.9	1.2	0.9
Matzikama	68.1	1.8	2.3	23.3	2.5	2.0
Cederberg	58.3	3.9	4.3	30.6	1.4	1.5
Bergrivier	66.9	3.8	2.3	25.2	1.1	0.7
Saldanha Bay	96.5	0.5	0.3	2.1	0.4	0.2
Swartland	76.2	1.1	4.1	16.6	1.0	0.9

Table 128: Access to refuse removal, 2014



The data indicates that within Cederberg only 58.3 per cent of households have their refuse removed at least once a week. This is the lowest in the District and significantly below the provincial average of 89.8 per cent. However, it is because the refuse removal service in the Municipality is mostly provided for urban households; generally not for rural households or farms.

## **9.8. WATER SUPPLY AND NETWORKS**

The most recent Water Master Plan was done during July 2004 and for this purpose, the latest Water Services Development Plan (WSDP) of 2009 applies. Integration between the WSDP and the IDP is important in order to coordinate and align the updating of the WSDP with the IDP process plan.

The most recent Water Master Plan was completed during December 2014. Integration between the WSDP and the IDP is important in order to coordinate and align the updating of the WSDP with the IDP process plan.

Water systems are normally designed to satisfy the community's demand for a period of at least 25 years and these projections are accumulated in the WSDP. Section 12 and 13 of the Water Services Act (Act no 108 of 1997) place a duty on water services agencies to prepare and maintain a WSDP. The primary instrument of planning in the water services sector is the WSDP, which assists the agencies to carry out their mandate.

Cederberg Municipality is responsible for ensuring provision of water services within its area of jurisdiction and has the constitutional responsibility for planning, ensuring access to, and regulating provision of water services within the municipal area. Cederberg's present population and consumer profile should be used to project household population growth rates for the next 5 years. Some of the towns in the municipal service area experience a sharp increase in water demand over the summer holiday season/period. All formal households within the jurisdiction of Cederberg Municipality have access to drinking water. Informal dwellings/shacks make use of communal services.



According to the Census 2011 statistics, the following graph and table displays the level of access to water in the Cederberg area:

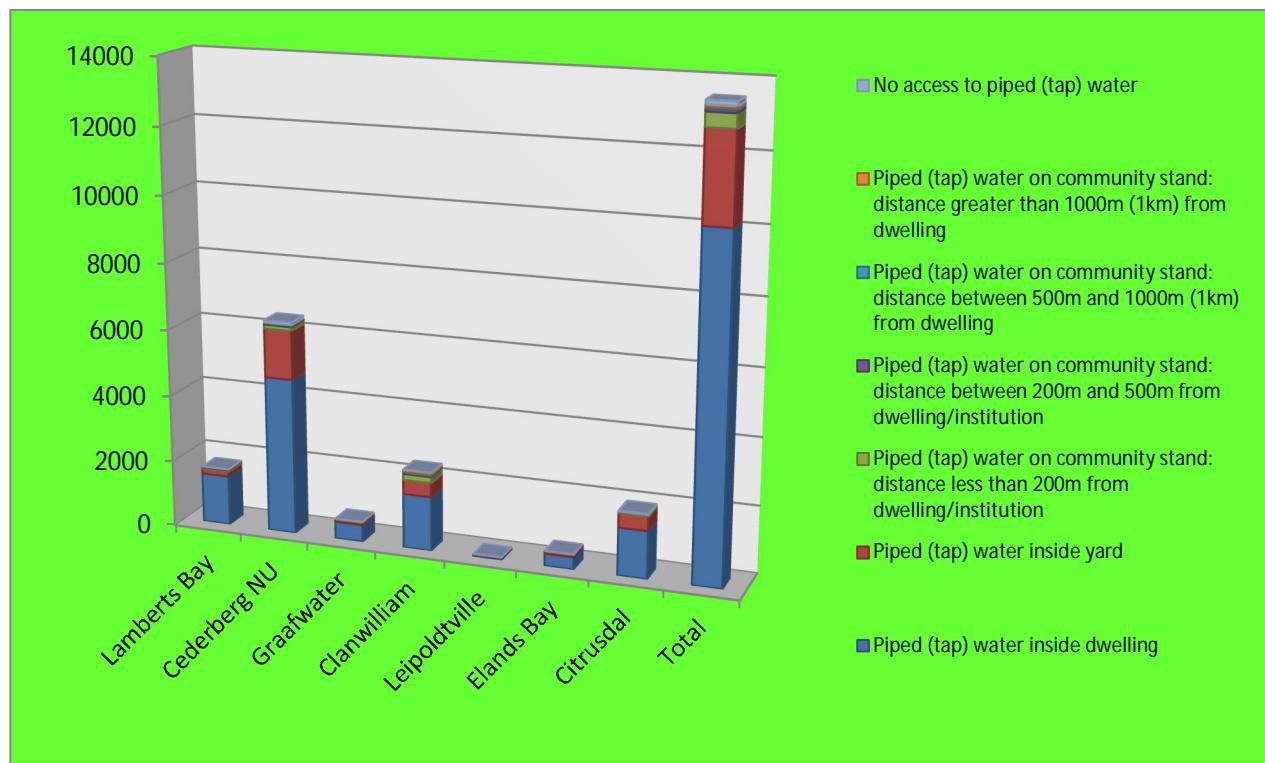


Figure 24: Level of Access to water

	Piped (tap) water inside dwelling	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling	Piped (tap) water inside yard	No access to piped (tap) water
Lamberts Bay	1494	142	44	22	1	-	-	8
Cederberg NU	4687	1467	115	30	9	7	-	83
Graafwater	509	81	11	-	-	-	-	1
Clanwilliam	1628	424	182	21	35	60	-	11
Leipoldville	48	23	1	-	1	-	-	-
Elands Bay	363	83	-	-	-	-	-	-
Citrusdal	1418	415	61	1	-	-	-	24
Total	10147	2635	414	74	46	67	-	126

Table 129: Access to Water

During 2014 Cederberg had a 74.6% of households that have access to water within their dwellings and a further 20% have access to water at least 200m from their dwelling. This indicates that 97.6% of households meet the minimum standards.



Cederberg is close to the NDP target of 100% access to water by 2030, and Cederberg's performance is also on par with the provincial averages.

Regional area	Piped water inside dwelling	Piped water inside yard	Piped water less than 200 m from dwelling	Piped water more than 200 m from dwelling	Borehole/ rain-water tank/well	Dam/ river stream/ spring	Water-carrier tanker/ water vendor	Other/ Unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
West Coast District	78.1	17.8	2.5	0.6	0.2	0.2	0.1	0.5
Matzikama	71.8	19.3	5.4	0.8	0.2	0.9	0.4	1.1
Cederberg	74.6	20.0	3.0	1.4	0.2	0.2	0.2	0.4
Bergrivier	83.2	14.0	1.1	1.0	0.3	0.1	0.0	0.3
Saldanha Bay	79.1	18.0	2.0	0.2	0.1	0.1	0.0	0.5
Swartland	79.8	17.6	1.7	0.4	0.1	0.1	0.1	0.2

Table 130: Sources of Water

As a low capacity institution, the municipality relies on funding from the Municipal Infrastructure Grant, Regional Bulk Infrastructure Grant and other stakeholders' contributions. The management of water services has improved dramatically in the past three years as indicated in the results of Blue Drop evaluations.

Town	2012	2014
Algeria		13.02%
Clanwilliam	73.43%	37.48%
Citrusdal	82.92%	45.29%
Graafwater	82.20%	56.10%
Lamberts Bay	87.31%	28.30%
Elands Bay	79.57%	27.54%
Leipoldtville	82.22%	34.90%
Paleisheuwel		7.90%
<b>Overall Average Score</b>	<b>80%</b>	<b>40%</b>
Town	2012	2014

Table 131: Blue drop status results



The overall blue drop results for 2014 decreased significantly from 2012. The Municipality has experienced serious challenges with regard to the implementation of action plans and associated resources. Paleisheuwel and Algeria systems which require upgrades have also been part of the assessment for the first time. The Municipality has however established an Action Plan to address shortfalls and to improve on future Blue Drop scoring.

The municipality has identified the following actions to address water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Secure clean purified water for Clanwilliam - Construct water purification plant	Commence with construction of WWTW and Pump station	2016/2017 and 2017/2018
To secure sustainable water for Lamberst Bay and allow future developments -Construct a desalination plant of 1.7 ML/day upgradable to 5ML/day	Completion of project	Completion by 2016/2017
Minimise water losses	Conduct a water loss audit and implement recommendations	2016/2017 and 2017/2018
Water Services Development Plan	Review/update current plan and implement action plan	2016/2017 - 2018
Water Operational and Maintenance Programmes.	Develop and implement Operational and Maintenance Plans to reduce water losses	2016/2017 - 2018

Table 132: Implementation of Water & Sewerage Reticulation Master Plan

Operational and maintenance projects will be included in the Master Plan during the review.



## 9.9. STORM WATER

The Cederberg Municipality does not have a Storm Water Master Plan for all the towns. The development of a Storm Water Master Plan is identified as a high priority due to critical risk of flooding. Storm Water Master Plans for Citrusdal and Clanwilliam have been completed.

The municipality has identified the following actions to address storm water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Storm water Master Plan (Outstanding Areas)	Development of Storm Water Master Plan	2016/2017 - 2018

Table 133: Implementation of the Storm Water Master Plan

## 9.10. SEWERAGE

The major objectives pursued in the evaluation and planning of the sewer systems in Cederberg Municipality can be summarised as follow:

- Conformity with operational requirements and criteria adopted for the planning
- Optimal use of existing facilities with excess capacity
- Optimisation with regards to capital, maintenance and operational costs, and
- Conformity with the Land Development Objectives.

The previous study considered year 2025 (20 years) as the horizon for planning purposes. The total PDDWF (peak daily dry weather flow) can then potentially be:

- Citrusdal:  $\pm 1335\text{kl/d}$
- Clanwilliam:  $\pm 2378\text{kl/d}$
- Elands Bay:  $\pm 254\text{kl/d}$
- Lamberts Bay:  $\pm 1338\text{kl/d}$
- Graafwater:  $\pm 268\text{kl/d}$



According to the Census 2011 statistics, the following graph and table displays the level of access to sanitation in the Cederberg area:

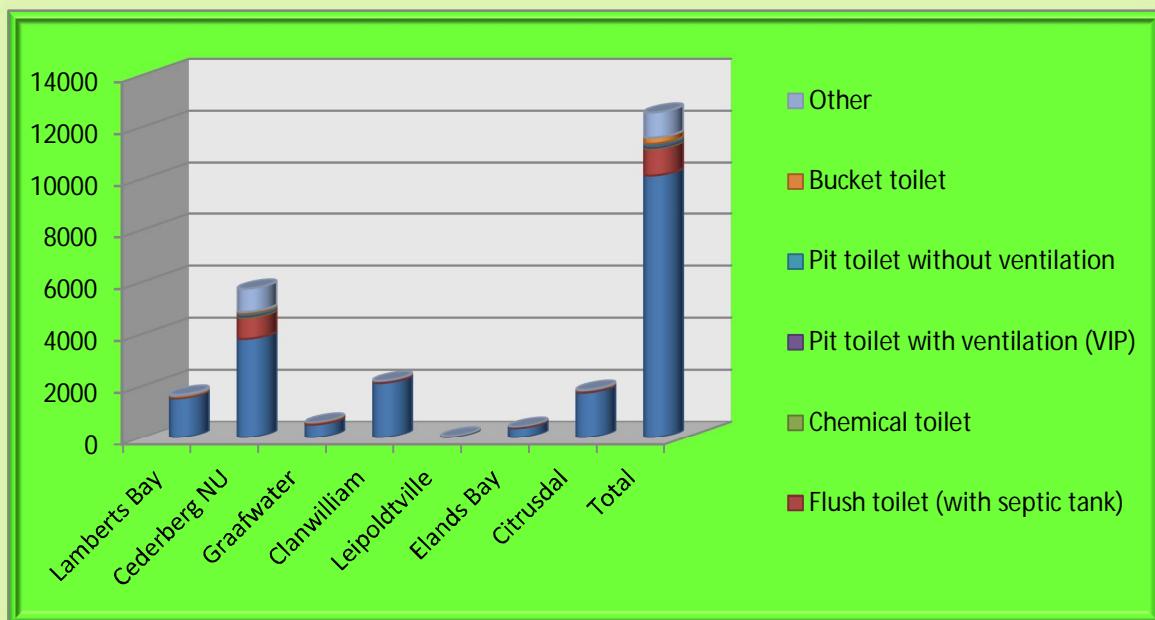


Figure 23: Level of access to Sanitation

	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
Lamberts Bay	1531	24	-	-	2	77	31
Cederberg NU	3811	817	18	75	59	68	889
Graafwater	515	67	2	1	-	6	4
Clanwilliam	2116	31	1	22	-	18	17
Leipoldtville	29	6	-	-	8	16	3
Elands Bay	378	42	2	-	2	3	5
Citrusdal	1746	42	1	5	1	41	20
Total	10126	1030	24	103	72	229	969

Table 134: Access to Sanitation

During 2014, 82.4% of households had access to flush toilets (connected to sewerage/septic tanks). The table below displays the level of access to sanitation during 2014 in the West Coast District:

Municipality	Flush or chemical toilet	Pit latrine	Bucket latrine	Not listed elsewhere
West Coast District	87.2	1.5	1.8	9.5
Matzikama	69.8	2.4	2.5	25.3
Cederberg	82.4	1.4	1.7	14.5
Bergrivier	89.3	0.9	2.1	7.8
Saldanha Bay	96.2	0.2	0.9	2.7
Swartland	90.4	2.5	2.1	5.0

Table 135: Sources of Sanitation

As a low capacity institution, Cederberg Municipality does not have the funding to execute the upgrading of sewer systems but rely on funding from MIG, DWS (RBIG) (Refurbishment Grant) and other provincial stakeholders. Professional Service Providers have been appointed for the studies and processes where upgrading is required, to conduct the following services:

- Costing of projects
- MIG registrations
- Environmental impact studies
- Tender documentation process in conjunction with our Supply Chain Management
- Present Feasibility Study report to funding departments

The evaluation and planning criteria consist of the following:

- Replacement value of systems
- External contributions to the sewer flows
- Spare capacity
- Flow velocities under peak demand
- Flow hydrographs
- Extended drainage areas



- Accommodation of future land developments
- External contributors to the sewer flows
- Future sewer flow

The demand for houses and other developments compels the municipality to create capacity at each of the sewer systems. All formal households have access to sanitation but informal dwelling/shacks are provided with shared water borne systems.

Cederberg Municipality's overall Green Drop status has decreased due to new plants in Algeria, Wupperthal, failing, under the Municipal jurisdiction. Upgrades are required at these plants to get them to standard. The inability to fund maintenance and upgrades of existing treatment plants in the 3 major towns also contributes to poor overall score.

There are 3 major pump stations with high capacity in the municipal area. There are 3 sewerage treatment plants in the municipal area and they are located at Citrusdal, Clanwilliam and Lambertsbay. All municipalities were assessed during the Green Drop Certification process in 2013. The next Green Drop assessment is in 2015.

Green Drop results – Cederberg Municipality			
	2011	2013	2015
<b>Overall Average Score</b>	63%	34%	-

Table 136: Green Drop Results

The municipality has identified the following actions to address Sanitation infrastructural challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Delivery of final effluent as per general authorisation limits and allow housing and industrial developments – Elands Bay WWTW upgrading	Finalisation of Planning and Design Phase	Completion by: 2016/17  2017/18



Outcome / Response Required	Municipal Action	Timeframe
Upgrading of Graafwater WWTW to allow future developments.	Commence with study and secure funding	Completion by: 2016/17 – 2017/18
Upgrading of Lamberts Bay WWTW to allow housing and industrial developments.	Implement project to upgrade plant.	Completed by: 2016/17
Delivery of final effluent as per general authorisation limits, allow housing and Industrial developments – Citrusdal WWTW	Completion of construction of new Wastewater Treatment Plant	Completion by: 2016/2017
Delivery of final effluent as per general authorisation limits, allow housing and Industrial developments – Clanwilliam WWTW	Completion of study for upgrading of Wastewater Treatment Plant	Completion by: 2016/2017
Delivery of final effluent as per general authorisation limits, allow housing and Industrial developments – Algeria WWTW	Completion of study for upgrading of Wastewater Treatment Plant	Completion by: 2016/2017

Table 137: Implementation of the Water and Sewerage Reticulation Master Plan

## 9.11. MUNICIPAL ROADS

Cederberg Municipality is responsible for the roads and storm water reticulation within the towns of the established municipal area. Roads outside the town area are the responsibility of the West Coast District Municipality. The municipality also has a national road, namely the N7, running past Citrusdal and Clanwilliam.

The municipality has 115 km of tarred municipal roads and 15 km of gravel roads. The upgrading of municipal roads needs urgent attention as the average condition of the network can be rated as poor to very poor:

- Roads: Upgrading of gravel roads to tar – Backlog - ± R 10 million
- Roads: Maintenance: Reseal and rehabilitation – Backlog – ± R 40 million



The Cederberg Pavement Management System (PMS) was developed in June 2013. The municipality has identified the following actions to address road challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Tarring of Gravel Roads: Cederberg	Project to be registered for MIG Funding	2013 - 2018
Reconstruction of bridges in Wupperthal	Re-submit application to Department of Rural Development and Land Reform for implementation of project	2015/2016
Paving of roads in Elands Bay	Project Completed.	2015/2016
Resealing and rehabilitation of roads in Citrusdal	Project registered for MIG funding. Implement project in a phased approach on an annual basis	2013-2018

Table 138: Implementation of the Pavement Management System

## 9.12. LOCAL INTEGRATED TRANSPORT PLAN

The Local Integrated Transport Plan (LITP) is prescribe by the National Land Transport Act, Act 22 of 2000 (NLTA) as amended in 2006 that all municipalities must compile an Integrated Transport Plan which is included in the District Integrated Transport Plan (DITP) and submitted to the MEC for approval.

The West Coast District Municipality's Integrated Transport Plan (Update Final Draft, 2 April 2013) was approved on 29 May 2013.

The LITP is a tool for the identification and prioritisation of transport projects that will promote the vision and goals of the District. The ITP gives a summary of the current transport situation, identifies specific needs, and assesses these in terms of the strategic informants with a view to identifying those amongst the many potential projects that best address the overall needs of the District. The result is an enabling plan and framework for the development and implementation of all transport



related projects and strategies, at both the overarching and at the modal or sectoral level.

The Cederberg Local Integrated Transport Plan (LITP) is currently being updated. The preparation of the Cederberg Local Integrated Transport Plan (LITP) is the responsibility of the District Municipality, as mutually agreed with Cederberg Municipality. The planning costs for the preparation of the LITP are covered by the Provincial Government. An agreement to this effect has been entered with the Province on the basis that the LITP will be prepared in accordance with the minimum requirements for the preparation of an Integrated Transport Plan as Gazetted.

In order to assess transport needs in the Cederberg, it is important to understand the primary reasons for, or generators of, movement. There are generally 2 generators of movement, namely people and goods. Both of these are present in the Cederberg, and thus collectively form the basis of demand for movement. People who live in Cederberg move around to satisfy their daily needs, while movement is also generated by people who travel into, out of, or through the municipality. Goods are also moved into, through and out of the Cederberg to and from local, national and international locations. In response to the demand for movement from people and goods, there is a supply of transport institutions, service and infrastructure to facilitate the movement of people and goods. The following transport needs were identified:

- Roads maintenance and upgrades
- Minibus Taxi infrastructure
- Integrated transport system
- Improved access to schools
- Improved Non-Motorised Transport (NMT) facilities
- Upgrade of the rail system

The following table provides a list of prioritised projects for the Cederberg Municipal area. The projects list serves a dual purpose i) to capture projects in the IDP for funding allocations and ii) as a basis for possible funding from the national a

Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
<b>Road infrastructure maintenance and upgrade projects</b>					
CMU031	Lamberts Bay	Road upgrade	Upgrade to tar road , between Lamberts Bay and Vredendal	WCPG	76
CMU008	Lamberts Bay	Road upgrade	Upgrade to tar between Lamberts bay	WCPG	76



Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
			and Doringbaai, 30km		
CMU103	Clanwilliam	Road upgrade	Nuwe Hopland requires speed humps	WCDM	55
CMU010	Cederberg	Road upgrade	N7: Doodshoek near Bulshoek Dam	SANRAL	66
CMU005	Graafwater	Traffic calming	Traffic calming in MR543 in vicinity of road over rail-bridge, to improve safety.	WCPG	61
<b>Pedestrian facility projects</b>					
CMP005	Citrusdal	Sidewalks	Pave remaining Sidewalks in Citrusdal	WCDM	38
CMP008	Wupperthal	Access Road	Upgrade of Footbridge in Wupperthal	Cederberg	38
CMP006	Lamberts Bay	Sidewalks	Pave Sidewalks in v/d Stel, Protea, Malgas, Malmok, Strandlopertjie, Pikkewyn Streets	WCDM	34
CMP100	Clanwilliam	Sidewalks	Construct Sidewalks in Old Hopland, Bloekomlaan and Dennis Streets	WCDM	32
CMP101	Clanwilliam	Sidewalks	Funding required for Sidewalks	WCDM	38
<b>Planning and Feasibility Projects</b>					
CMPF100	Clanwilliam	Transport	Investigate the implementation of a subsidised bus service due to the lack of MBTaxi service	WCDM and PGWC	10



Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
			between Mondays and Fridays		
CMPF102	Elands bay, Lamberts Bay, Graafwater	Transport services	No transport services available outside taxi operating hours	WCDM	10
CMPF104	Cederberg	Road Safety	Investigate the need to split the All Pay day into two days per week in order to spread the traffic volumes into manageable volumes. 11 Fatalities occurred on an All Pay day during this year	WCDM and PGWC	10
CMPF003	Cederberg	Disaster management	Training for officials to deal with hazchem materials	WCDM	10
CMPF014	Citrusdal	Road Infrastructure	Assessment study to mitigate road flooding for Citrusdal	WCDM and SANRAL	10
<b>Public Transport Infrastructure Projects</b>					
CMPT001	Cederberg	MBT Facilities	Provision of embayments and shelters: Wupperthal, Elands Bay	WCDM and PGWC	72
CMPT002	Graafwater	MBT Facilities	Design and construction of MBT Facility	WCDM and PGWC	70
CMPT101	Elands' bay	MBT Facilities	Construct toilets at taxi rank.	WCDM	58
CMPT102	Clanwilliam	MBT Facilities	Lighting required	WCDM	50



Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
			at MBT Facilities		
CMPT001	Clanwilliam	MBT Facilities	Funding required to Upgrade MBT Facilities	WCDM and PGWC	50

Table 139: LITP priority projects

The following table illustrates the prioritised transport projects identified in public meeting, municipal meeting, the 2010 Transport Plan and by SANRAL. The table also indicates the estimated cost per project.

No.	Area	Description	Estimated cost					
			TOTAL (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>ROAD INFRASTRUCTURE MAINTENANCE AND UPGRADE PROJECTS</b>								
CMU03 1	L' Bay	Upgrade to tar road between Lamberts bay and Vredendal	200	200				
CMU00 8	L' Bay	Upgrade to tar between Lamberts bay and Doring Bay,30km	300 000	180 000	40 000	40 000	40 000	
CMU10 3	C'william	Nuwe Hopland requires speed humps	100	100				
CMU01 0	C'berg	N7: Doodshoek near Bulshoek Dam	200 000	150 000	50 000			
CMU00 5	G'water	Traffic calming in MR543 in vicinity of road over rail-bridge, to improve safety.	100	100				
SUB-TOTAL			500 400	330 400	90 000	40 000	40 000	
<b>PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS</b>								
CMPT0 01	C'berg	Provision of embayments and shelters: Wupperthal, Elands Bay	400	400				
CMPT0 02	G'water	Design and construction of MBT Facility	600	300	300			
CMPT1 01	E' Bay	Construct toilets at taxi rank.	200	200				
CMPT1 02	C'william	Lighting required at MBT Facilities	100	100				
CMPT1 00	C'dal	Upgrade of toilets at Citrusdal	60	60				
SUB-TOTAL			1 360	1 060	300			
<b>PLANNING &amp; FEASIBILITY PROJECTS</b>								
CMPF1 00	C'william	Investigate the implementation of a subsidised bus service due to the lack of MBTaxi service between Mondays and Fridays	150	150				
CMPF1 02	E'Bay; L'Bay and G'water	No transport services available outside taxi operating hours	150	150				



No.	Area	Description	Estimated cost					
			TOTAL (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
CMPF1 04	C'berg	Investigate the need to split the All Pay day into two days per week in order to spread the traffic volumes into manageable volumes. 11 Fatalities occurred on an All Pay day during this year	150	150				
CMPF0 03	C'berg	Training for officials to deal with hazchem materials	110	110				
CMPF0 14	C'dal	Assessment study to mitigate road flooding for Citrusdal	100	100				
SUB-TOTAL			510	510	0	0	0	0
PEDESTRIAN FACILITY PROJECTS								
CMP00 5	C'dal	Pave remaining Sidewalks in Citrusdal	60	60				
CMP00 8	Wupperthal	Upgrade of Footbridge in Wupperthal	300	300				
CMP00 6	L' Bay	Pave Sidewalks in v/d Stel, Protea, Malgas, Malmok, Strandlopertjie, Pikkewyn Streets	200	200				
CMP10 0	C'william	Construct Sidewalks in Old Hopland, Bloekom Laan and Dennis Streets	150	150				
CMP10 2	L'ville	Provision of streetlights for Leipoldtville	50	50				
SUB-TOTAL			760	760				
CAPITAL EXPENDITURE RELATING TO ITP PROJECTS			503 030	332 730	90 300	40 000	40 000	

Table 140: ITP project implementation budget and programme for Cederberg

The municipality has identified the following actions to address transport challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
A viable non-motorised transport system	High level discussion with Department of Transport and Public Works and WCDM for support and finance	2014/2015
A safe rural transport system	High level discussion with Department of Transport and Public Works and WCDM for support and finance	2014/2015

Table 141: Implementation of the Integrated Transport Plan



### 9.13. SPORT FIELDS

The municipality maintain sport fields in all 5 towns within its service area, the total square meters maintained total of 305 807m<sup>2</sup>.

Town	Area to be maintained	Future Development/extension	Estimated Cost
Citrusdal	7,23 HR	/	/
Clanwilliam	8,37HR	3,00HR	±R 3 000 000
Elands Bay	3,79HR	3,00HR	±R 3 000 000
Graafwater	7,15HR	3,00HR	±R 6 000 000
Lamberts Bay	10,61HR	/	/

Table 142: Sportsfields

### 9.14. CEMETERIES

The Municipality maintain in total 6 cemeteries in all 5 towns within its service area. The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status	Approximately Cost
Citrusdal	1	100% Full	R500 000
Clanwilliam	2	Vrede- Oord -5% need urgent ground Augsburg 35%	R 500,000 R 250,000
Graafwater	2	Graafwater South is full Graafwater North 20%	R500 000 R250 000
Elands Bay	1	50%	R150 000
Lamberts Bay	2	One is full and closed Other is 50% full	R400 000

Table 143: Cemeteries



## 9.15. TRAFFIC SERVICES AND LIBRARIES

The municipality handles motor registrations and licensing on an agency basis for the WCPG. Stringent legislative requirements (time limitations) have to be followed. These time constraints sometimes have a negative impact on service delivery. Driver's licences are also issued on an agency basis and testing consists of a yard test (parking) and a road test (practical driving). Stringent legislative requirements (time limitations) also impede negatively on service delivery.

The table below indicates the number of libraries and community libraries within the municipal service area. A community library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town but far from the nearest library.

Town	Libraries
Citrusdal	2
Clanwilliam	1
Graafwater	1
Elands Bay	1
Lamberts Bay	1
Wupperthal	1
Algeria (Mini Library)	1

Table 144: Libraries

## 9.16. THUSONG SERVICE CENTRES

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres — MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of development communication and information and to integrate government services into primarily rural communities. This was done to address historical, social and economic factors, which limited access to information, services and participation by citizens, as they had to travel long distances to access these services.

Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people's needs. They aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organisations (NGOs), parastatals, business, etc. enabling them to engage in government programmes for the improvement of their lives.

The municipality will work closely with all sector departments and management of the Thusong Centres to upgrade, maintain and manage the facilities as assets for the community of Cederberg. The municipality made provision for the Citrusdal and Clanwilliam Thusong Centres in the capital budget for 2014/15 financial year.



The municipality is also working with the Department of Local Government to extend its service offering to areas like Graafwater, where government services are often not so accessible to the local communities. We are busy with the extension of mobile Thusong units for Graafwater and Elands Bay.

The following services are rendered from these centres: Housing Official, CDW's, Ward Councillors, Clinic, Library (Citrusdal).

Outcome / Response Required	Municipal Action	Timeframe
Signed lease agreements with all tenants	Signed lease agreements	2014/15
Viable funding model	Investigate funding model for centre Budget for Centre	2014/15 & 2015/16

Table 145: Implementation of the Thusong Service Centre Programme

The implementation of the Thusong mobile units in the Cederberg area were as follows:

Municipality	2012/13	2013/14	2014/15	Headcounts
Cederberg	1	2	-	6533

Table 146: Implementation of the Thusong Mobile Units

The services we are offering at the centre include the following:

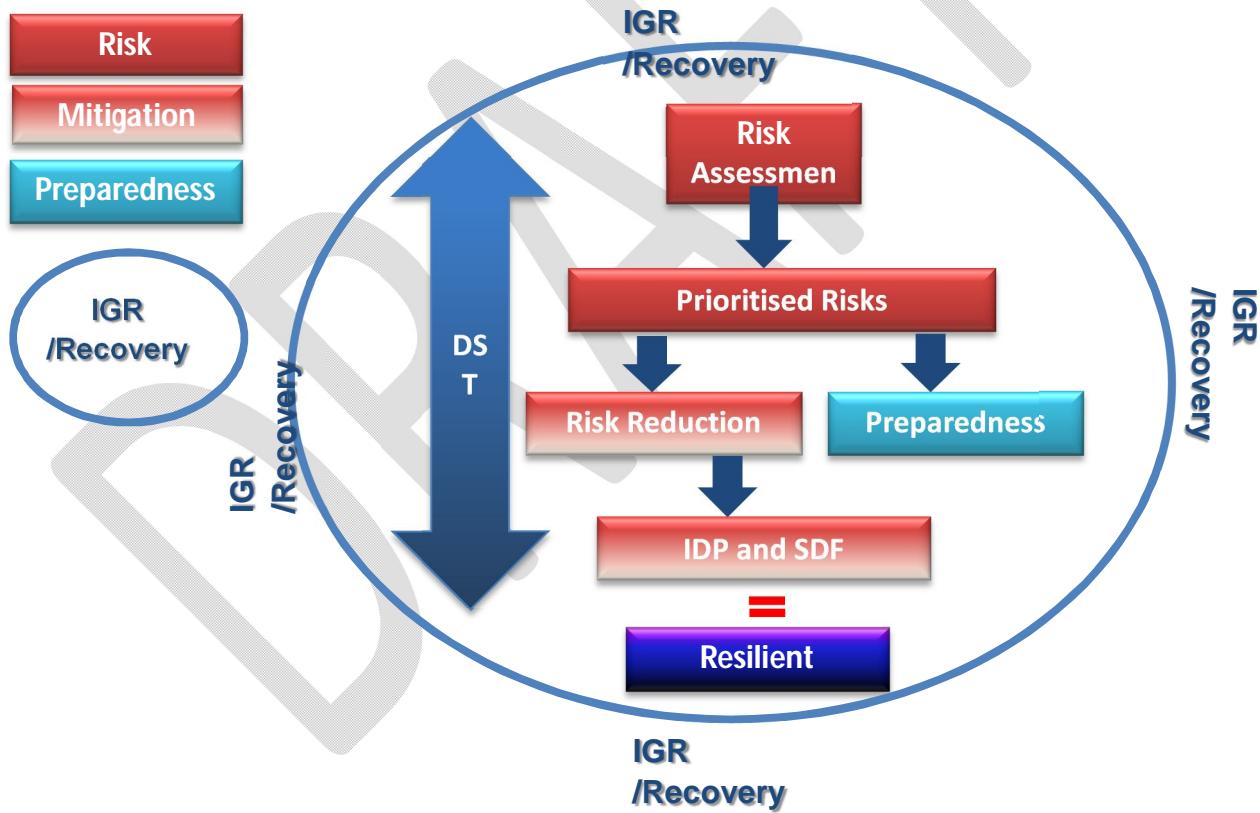
- ⇒ E-Centres (Clanwilliam and Citrusdal)
- ⇒ Department of Local Government (CDW Programme)
- ⇒ Department of Communication (GCIS)
- ⇒ Department of Social Development
- ⇒ Cederberg Offices
- ⇒ SASSA



## 9.17. DISASTER MANAGEMENT

### **9.17.1. Disaster Risk Management**

A disaster management plan for the West Coast District was approved in November 2007, the plans of the five local municipalities form part of the WCDM disaster management plan. Cederberg Municipality's disaster management plan was approved in August 2007 and submitted to the West Coast DM and local municipalities in the district. The plan is reviewed annually with the last review conducted in 2011. The review of the Disaster Management Plan was drafted during 2015 and public hearings were conducted with Provincial Disaster Management. The finalisation of the Draft Disaster Management Plan will be finalised and submitted to Council before the end of June 2016. Cederberg will focus on an integrated approach in terms of disaster management as illustrated below:



As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;



- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- Regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- Form an integral part of a municipalities Integrated Development Plan;
- Anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;
- Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- Seek to develop a system of incentives that will promote disaster management in the municipality;
- Identify the areas, communities or households at risk;
- Take into account indigenous knowledge relating to disaster management;
- Promote disaster management research;
- Identify and address weaknesses in capacity to deal with disasters;
- Provide for appropriate prevention and mitigation strategies;
- Facilitate maximum emergency preparedness; and
- Contain contingency plans and emergency procedures in the event of a disaster.

#### **9.17.2. Disaster Risk Assessments**

West Coast District Municipality in collaboration with Cederberg Municipality reviewed the Disaster Risk Assessment (DRA) as per the criteria listed in the Provincial Disaster Management Framework. The aim of the DRA is to assist the municipality in acquiring credible data to inform planning, budget and the accompanied prioritization with respect to policies.

The current risk profile of Cederberg requires having a current and verified risk assessment to inform and align all other disaster risk. The 2014 Disaster Risk Assessment of Cederberg have focused on the risks as highlighted in the 2012 district level District Risk Assessment (DRA) report of the West Coast District Municipality. Disasters, especially in the context of climate change, pose a threat to the achievement of the Millennium Development Goals (MDGs), to which South Africa is a signatory. We live in a time of unprecedented risk in a complex system with multiple risk drivers. The DRA approach in this report will not provide a single, neat risk



profile, but will rather provide a suite of possible risk probabilities based on different plausible scenarios for the main risk drivers present within each local municipality.

The following table displays the hazards of West Coast District:

Priority Hazards	2006 Risk Assessment	2012 Risk Assessment
Drought	African Horse Sickness	Seismic Hazards
Hazmat: Road, Rail	Municipality elections	Sand-dune Migration
Fire	Newcastle disease	Shoreline Erosion (coastal erosion)
Storm Surges	Renewable energy sources i.e. Wind farms	Dam Failure
Floods	Rift Valley Fever	National Key Points



Severe Winds	Social Conflict	Nuclear Event: Koeberg
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Table 147: West Coast District Identified Hazards

The following disaster risks for Cederberg Municipal area were identified during the assessment process:

Hazard	Description
Vegetation Fires	Vegetation fires are fires which occur outside built-up areas in the open countryside beyond the urban limit in fynbos, natural veld, plantations, crops or invasive vegetation. Wildfires occur mainly during the "dry" season in the Western Cape; however, there are certain areas in the CBLM where wildfires occur throughout the year. <sup>80</sup>
Structural Fires	Structural fires (formal) is classified as such when the fire involves the structural components of various residential buildings ranging from single-family detached homes and townhouses to apartments and tower blocks, or various commercial buildings ranging from offices to shopping malls. A structural fire in an informal settlement involves temporary dwellings.
Climate Change	Climate change is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years. It may be a change in average weather conditions, or in the distribution of weather around the average conditions (i.e., more or fewer extreme weather events).
Floods	Risk of localised flooding increases during times of high intensity rainfall. Low-lying areas in relation to water courses are vulnerable. High flood risk is also associated with the low probability of the Clanwilliam dam bursting.
Storm Surges	Storm surges are described as increases in water levels which exceed levels normally associated with astronomical tides. They are caused by winds driving waters shoreward and are often coupled with low pressure systems, which in turn often cause increased sea levels at the same time.
Drought/Water shortages	The risk of drought exists throughout the area. The water supply to the Sandveld and coastal areas is particularly vulnerable as the water levels and associated quality decrease in the main ground water supply aquifer. This vulnerability increases in the dry season and has not been recovering during the past three rainy seasons.
Severe Storms (Strong Wind)	Wind is a current of air, especially a natural one that moves along or parallel to the ground, moving from an area of high pressure to an area of low pressure. The West Coast has a history of severe storms accompanied by strong winds, especially in the areas adjacent to the coastline. <sup>29</sup> Inshore of the Benguela



Hazard	Description
	Current proper, the south easterly winds drive coastal upwelling, forming the Benguela Upwelling System.
Regional Sea-level Rise	Due to the dynamic interaction of biophysical factors from both the Earth's land surface and ocean, and the high human population present, coastal areas are often at risk to natural and human-induced hazards. One such hazard is climate change induced sea level rise. Sea level rise causes shoreline retreat through coastal erosion and dune migration, and coastal inundation and flooding through enhanced tidal reaches and an increase in the frequency of storm surges (its intensity may also increase as a result of climate change). <sup>33</sup>
Seismic Hazard	A seismic hazard is the potential for dangerous, earthquake-related natural phenomena such as ground shaking, fault rupture or soil liquefaction. The phenomena could then result in adverse consequences to society like destruction of buildings, essential infrastructure, loss of life, and total destruction of an area's socio-economic structures.
Vegetation-Alien Invasive Species	There is general recognition that serious ecological, economic and social consequences result from the invasion of natural ecosystems by foreign biological organisms, <sup>58</sup> these often designated as alien invasive species (AIS).
Human Diseases	Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.
Hazmat: Road and Rail Spill	A hazardous material is any item or agent (biological, chemical, and physical) which has the potential to cause harm to humans, animals, or the environment, either on its own or through interaction with other materials or aggravating factors. Spillage of hazardous materials on roads and/or rails may result in death or injury due to contact with toxic substances, fumes or vapours emitted, explosions and/or fires. Where spillage occurs in environmental sensitive areas, it can result in destruction of vegetation, damage crops along the transport route and contaminate rivers, dams and estuaries, etc.
Hazmat: Oil Spill at Sea	A marine oil spill is an accidental release of oil into a body of water, either from a tanker, offshore drilling rig, or underwater pipeline, often presenting a hazard to marine life and the environment.
Electrical Outages	Eskom is the electricity provider in the district. Electricity in South Africa is likely to outstrip supply and electricity will become increasingly unreliable and expensive. The provision of



Hazard	Description
	sustainable and affordable electrical services is one of the corner stones of any vibrant economy.
Waste Management	Waste means any substance, whether or not that substance can be reduced, re-used, recycled and recovered. Waste is divided into two classes based on the risk it poses - general waste and hazardous waste.
Water Quality & Waste Management	Wastewater is liquid waste or used water with dissolved or suspended solids, discharged from homes, commercial establishments, farms and industries. <sup>102</sup> Wastewater treatment can be any chemical, biological and mechanical procedures applied to an industrial or municipal discharge or to any other sources of contaminated water to remove, reduce, or neutralize contaminants.
Social Conflict	Social conflict refers to the various types of negative social interaction that may occur within social relationships (e.g., arguments, criticism, hostility, unwanted demands), and may include physical violence.
Harmful Algal Blooms (HAB) or Red Tides	Red tide is a common name for the discolouration of seawater caused by dense concentrations of the marine micro-organisms known as Phytoplankton. The discolouration varies with the species of phytoplankton, its pigments, size and concentration, the time of day and the angle of the sun. The term Red Tide may be misleading in that the discolouration of the seawater can vary, and may include shades of red, orange, brown and green.
Road Accidents	Road accidents are unexpected and unintentional incidents which have the potential for harm occurring through the movement or collision of vessels, vehicles or persons along a road.
Aircraft Incidents	An aircraft incident is an occurrence associated with the operation of an aircraft which takes place: <ul style="list-style-type: none"> <li>□ Between the time any person boards the aircraft, until such time as all such persons have disembarked;</li> <li>□ During such time a person is fatally or seriously injured;</li> <li>□ The aircraft sustains damage or structural failure; or</li> <li>□ The aircraft is missing or is completely inaccessible.<sup>78</sup></li> </ul> The main air field in the municipal area is the Lambert's Bay Airfield. The airfield is being used frequently and in very good condition. This is a SACAA registered airfield in process of being licenced. Commercial and privately owned helicopters and other smaller aircraft also operate within the area.

Table 148: Cederberg Identified hazards



A fully equipped municipal disaster management centre for the west coast region is located in Moorreesburg. The West Coast Disaster Management Centre (WCDMC) was officially opened in September 2008 and provides a 24 hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods.

A tactical facility is available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. This centre is a big advantage to Cederberg Municipality as it is too costly for Cederberg to have its own disaster management centre, however the municipality are in the process of establishing a satellite disaster office.

An Drought assessment was done, and the following action plan was compiled:

#### **Drought Assessment**

Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
<b>Citrusdal</b>	Water is sourced from: <ol style="list-style-type: none"> <li>1. Olifantsrivier which has completely dried up.</li> <li>2. Two boreholes which are under stress.</li> </ol>	3.3ML which is insufficient and highly stressed for the Citrusdal residents, Industrials, hospitals and four education centrums.	Short term: An additional Borehole and water tanker. Long term: 3ML reservoir.	2.5M for the Borehole. 9M for the reservoir. R500 000 for Water tanker. Total amount: 12M.	None
<b>Graafwater</b>	Water is sourced from: <ol style="list-style-type: none"> <li>1. Two boreholes</li> </ol>	1ML reservoir which is insufficient and very stressed	Short term: 1.5ML reservoir which is critical.	2.6M for the construction of the reservoir. Total: 2.6M	3M



Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
<b>Clanwilliam</b>	<p>Water is sourced from:</p> <ol style="list-style-type: none"> <li>1. Olifants dam which is under stress.</li> <li>2. Jan Dissels river which is under stress.</li> </ol> <p>Both resources are stressed as a result of the last poor rain fall season. We make full time use of both resources.</p>	<p>5.3ML reservoir storage capacity. Currently stress at the storage facilities is when the Jan dissels river dry up and the Olifantsdam pumping capacity is too low to supply sufficient water.</p>	<p>Short to medium term:</p> <ol style="list-style-type: none"> <li>1. Pump Station upgrading (Olifantsdam pump station).</li> <li>2. Rising Pipe line.</li> </ol>	<p>1. 10M for the Pump Station.</p> <p>2. 6.3M for the Rising pipe line.</p> <p>3. 2.5M for Additional borehole</p> <p>Total amount: 18.8M</p>	None
<b>Wuppertal</b>	<p>Tra tra river which is under severe stress and cannot provides sufficient water for both drinking purposes and irrigation/farming activities.</p>	<p>200 kl reservoir is getting water from the river. The communities are most of the time without water.</p>	<p>Water tanker and Yo yo tanks to supply water regularly.</p> <p>A borehole to sustain water provision.</p>	<p>Water tanker and Yo yo tanks: 600 000 Rand.</p> <p>2. 2.5 M</p> <p>Total: 3.1M</p>	None
<b>Algeria</b>	<p>Insufficient water from a spring. The dry season and low rainfalls causes the stream to be very poor.</p>	<p>200kl reservoir which would be sufficient if the source could produce adequate water.</p>	<p>Long term:</p> <p>A borehole and pipe line.</p> <p>Short term:</p> <p>Water tanker to</p>	<p>1. 2.3M for the borehole.</p> <p>2. Water Tanker to supply water to the Reservoir: R500 000.</p>	None



Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
			transport water to the reservoir.	Total: 2.8M	
<b>Elandskloof</b>	Insufficient water from a spring. The dry season and low rainfalls caused the stream to be very poor.	Storage reservoirs are insufficient and put the community heavily under stress.	Short term: Drilling of a borehole and a Water tanker to supply water to the reservoirs	Drilling of a borehole: 2.3M Water Tanker: R500 000.  Total: 2.8M	None
<b>Lambertsbay</b>	Two boreholes supply the residents, industries and all community services institutions. The underground water resource is severely under pressure and we need to make provision for additional water provision from another resource.	The storage capacity is not under stress.	The completion of the Desalination plant.	20M for the completion of the Desalination plant.	None
<b>All towns requirements</b>	Cederberg municipality needs Yo yo tanks to respond to emergencies at rural areas where the poorest of the poor are most vulnerable.		The purchasing of 50 Yo yo tanks.	R 200 000	None
<b>All towns Studies</b>	Underground water levels studies. This			R200 000	None



Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
	will inform Cederberg of the current status underground water levels to determine the way forward for towns relying on underground water resources.				

Table 149: Drought Assessment

DRAFT



### 9.17.3. Disaster Risk action items for 2012/2017

A regional disaster risk assessment was completed in April 2006 by West Coast DM. The assessment indicated the total risk for the West Coast District but also the specific risks that were present in each of the local municipalities. The following table includes projects with a high risk rating that are included in the IDP.

Project Description	Stakeholders	Risk rating	Risk reduction	Comments by Disaster Management
Upgrade/Relocation of Citrusdal WWTW	Cederberg Municipality Department of Water Affairs West Coast DM	High	Relocate WWTW Vegetation control in river	Currently located in 1:50 year flood line - Major flood risk, pollution of river, economic impact - exports, job losses
Bridges: Vehicular Bridges: (Allandale bridge, Borivier, R303 -Low water bridge and Main route into Citrusdal, Entrance to Elandskloof and Verlorenvlei)	Department of Water Affairs West Coast DM	High	Specification of bridge to be changed to accommodate water flow	Bridge washes away regularly, repair work not adequate
Footbridges: Wupperthal	Cederberg Municipality Department of Water Affairs West Coast DM Moravian Church	Very High	Speciation of bridges to be changed to accommodate water flow	Bridges washes away regularly, repair work not adequate
Raising of Clanwilliam Dam wall	Cederberg Municipality Department of Water Affairs Department of Transport & Public Works	Medium/High	Awareness Programs to be instituted	Raising dam wall will increase risk of dam break resulting in major flooding of the region.

Table 150: IDP projects with high risk ratings



The municipality will develop detailed programmes to address the above requirements during this IDP period.

Outcome / Response Required	Municipal Action	Timeframe
Review of Disaster Management Plan	Public meeting to be held in October 2014	2015/2016
EPWP –Acting on Fire	Project to start 01 July 2014	Completed
CERT –CDP	Training and support in all ward (fire education and fire support service)	Completed
Red Cross Local Committee	Establishment of local Red Cross Committee in all wards and provide training (response to disasters and emergencies)	2016/2017

Table 151: Implementation of the Disaster Management Plan

## 9.18. INTEGRATED INFRASTRUCTURE ASSET MANAGEMENT PLAN (IIAMP)

The objective of this document is to support improvement in the strategic management of municipal infrastructure assets. COGTA has described a framework that facilitates the preparation of sector-specific Infrastructure Asset Management Plans (IAMPs) and the aggregation of these into a Comprehensive Municipal Infrastructure Management Plan (CMIP). Asset management requires a multidisciplinary approach, drawing on knowledge from disciplines such as the management and social sciences, engineering and accounting.

Cederberg Municipality is continuously sourcing funding for the update and review of Sector plans as well as the Integrated Infrastructure Management Plan.

## 9.19. AIR QUALITY MANAGEMENT PLAN

The West Coast DM is in terms of Chapter 5 of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) responsible for the licensing of Listed Activities. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the District, complete with separate modules to suite the individual needs of the five local municipalities in the district. This plan was approved during 2012/13 and a by-law for air quality management is currently under review for legal opinion. Cederberg Local Municipality's Air Quality Management was approved by Council on 29 January 2015.



The District Municipality established an Air Quality communication platform with industry and representatives from Local Municipalities and Provincial Government. The designated Air Quality Officers of the five Local Municipalities are members of this working group and meetings are held on a quarterly basis. During these meetings industry report to the authorities in a predetermined format and problem areas are discussed.

The West Coast DM is in the process of finalising its Air Quality Management By-law that will soon be promulgated. It is further expected from Local Municipalities to draft By-laws to address other air pollution issues not regarded as a function of District Municipalities. The District's mandate is limited to listed activities and future controlled emitters.

In order to further formalise a good working relationship between Local and District Municipalities it is foreseen that the individual service providers may enter into memorandums of understanding. The execution of different mandates will receive more detailed attention during interaction between district and local municipalities once properly formalised.

Outcome / Response Required	Municipal Action	Timeframe
Attend working group meetings	Quarterly working group meetings attended	Quarterly
Air quality management plan in place	Air Quality Management Plan for Cederberg submitted to Council for notification	2015/2016
Completed a SWOT analysis	Develop an action plan to address issues raised in SWOT	2015/2016
Draft air quality management by-law to address air pollution challenges	By-law approved and promulgated	2015/2016
Air quality targets achieved	Implementation of By-law and continuous monitoring	2016/2017
Air quality compliant with DEAT requirements	Implementation of By-law and continuous monitoring	2016/2017

Table 152: Implementation of the Air Quality Management Plan

## 9.20. COASTAL MANAGEMENT

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 (ICM) specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast DM developed an integrated coastal management plan (ICMP) which incorporates the local municipalities. This plan was completed during April 2013 and



has been advertised for public comment. Cederberg Municipality also participates in the Municipal Coastal Committee coordinated by the WCDM.

The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo. It also facilitates the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

Cederberg includes the two coastal towns of Elands Bay and Lamberts Bay. These two towns are only directly accessible to each other along the Sishen-Saldanha railway Toll Road (gravel) owned by Transnet. Along the coastline the vegetation immediately inland of the coast is Lamberts Bay Strandveld. The Greater Cederberg Biodiversity Corridor is a conservation area that extends from the coastline of the Cederberg Municipality towards the Cederberg mountain range. Baboon point, to the south of Elands Bay, is the most significant rocky outcrop along the coastline of the West Coast due to an extremely diverse succulent and bulb community.

Large portions of the coastal zone between Elands Bay and Lamberts Bay remain natural due to unsuitability for agriculture, although potato farming is placing increasing pressure on coastal biodiversity. Bird Island, off the coast of Lamberts Bay, is a tourist destination and an important breeding site for birds. The fishing and lobster industry is a key economic driver in the coastal towns of the Cederberg Municipality.

The plan requires that Cederberg address the following actions:

Outcome / Response Required	Municipal Action	Timeframe
Compliance in terms of the Act and the performance indicators highlighted for LMs in the plan	All actions to ensure municipal compliance including updating of the CMP every 5 years	2015
Draft and approve a by-law that designates strips of land as coastal access land (Section 18(1) of the ICMA)	Draft by-law	2015/2016
Responsibilities regarding coastal access land (Section 18 & 20 of the ICMA)	Signpost entry / access points Control the use of , and activities, on that land Protect and enforce the rights of the public to use that land to	2015/2016



Outcome / Response Required	Municipal Action	Timeframe
	<p>gain access to coastal public property (CPP)</p> <p>Designate strips of land as coastal access land via a public access servitude</p> <p>Maintain the land so as to ensure that the public has access to the CPP</p> <p>Report to the MEC on measures taken to implement this section</p>	
Marking coastal boundaries on zoning maps	Municipality must delineate coastal boundary on a map that forms part of its zoning scheme e.g. Setback Lines	2015/2016
Alien clearing	Facilitate co-ordination between WCDM and alien clearing efforts and with private landowners	Ongoing
Implementation of Estuary Management Plan and Forum	Develop estuary management plans and establish estuary forums and budget for their implementation and revision of the estuary plan	2015/2016
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPO.	2015/2016
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures	2015/2016

Table 153: Implementation of the Integrated Coastal Management Plan



## CHAPTER 10

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

### 9.1 PERFORMANCE MANAGEMENT

The citizens of Cederberg like all other citizens in South Africa have high expectation with regard to service delivery by the Municipality. Elected representative and the administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilise public resources in a way that will enhance economic growth and sustainability.

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to effectively manage the process of performance planning and measurement. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the diagram below:



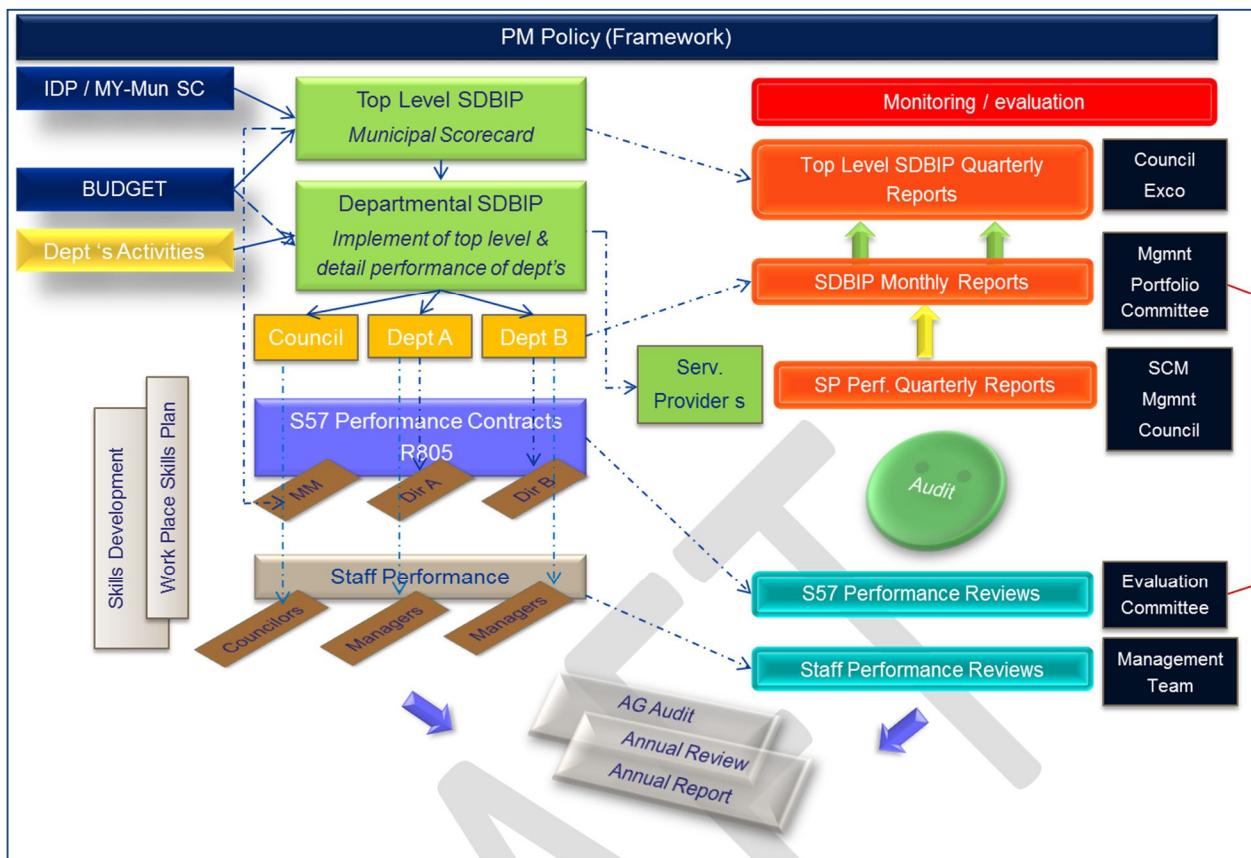


Figure 25: Performance Management system

## 9.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.



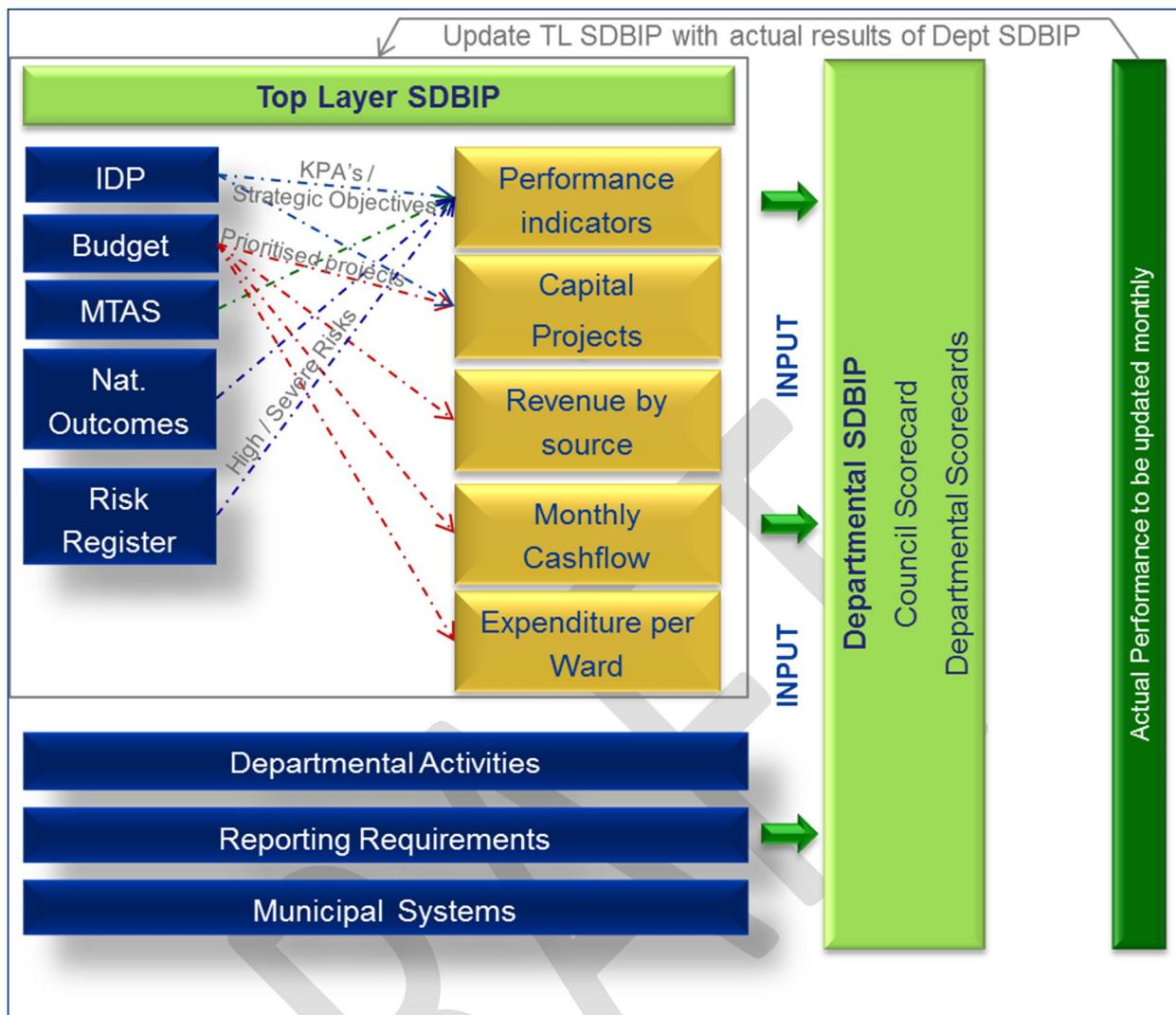


Figure 26: Organisational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

### 9.3 INDIVIDUAL LEVEL

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.



- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

#### **9.4. KEY PERFORMANCE INDICATORS (KPI)**

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

#### **9.5. PERFORMANCE REPORTING**

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

##### **9.5.1. *Quarterly Reports***

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

##### **9.5.2. *Mid-Year Assessment***

The performance of the first 6 months of the 2015/16 financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPIs, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.



## **9.6. OVERALL ACTUAL PERFORMANCE OF STRATEGIC OBJECTIVES FOR THE MID-YEAR ENDING 31 DECEMBER 2015**

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of the municipality's strategic intent and deliverables as stated in the IDP.

The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements).

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the strategic objectives.

The table below explains the method by which the overall assessment of actual performance is measured against targets set for the key performance indicators:

Category	Colour	Explanation
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target >= 150%



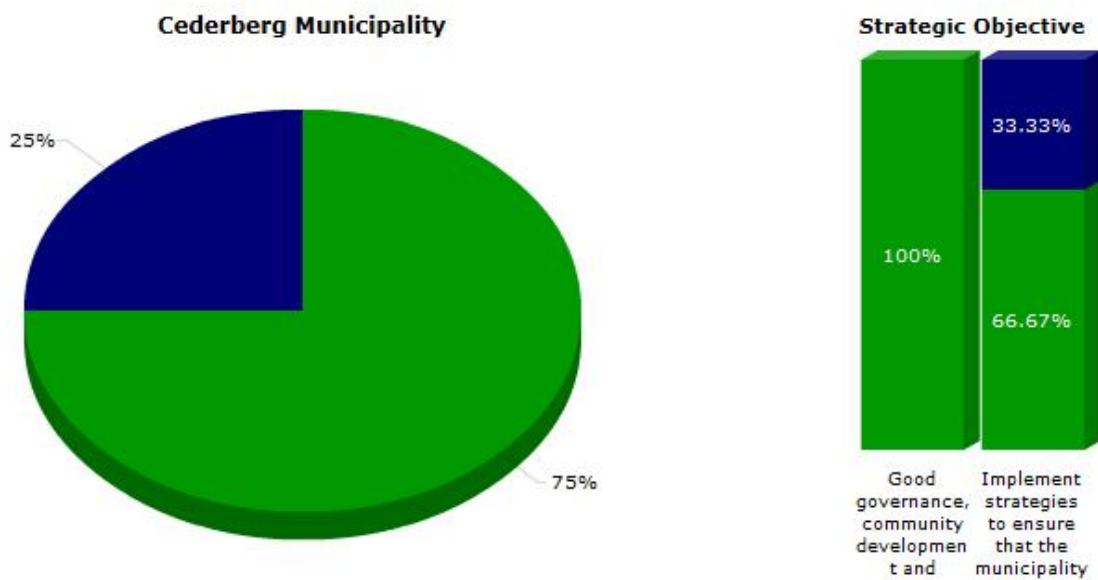


Figure 27: Overall Performance for the period ended 31 December 2015 as per Strategic Objective

**(A) Facilitate Economic Growth in the municipal area**

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15		Dec-15		CORRECTIVE ACTIONS	
				Target	Actual	R	Target	Actual	
TL9	Co-late and compile data base list of unemployed for at least 1 National project in at least 2 wards	Data base compiled in at least 2 x wards	Database	0	0	N/A	0	0	N/A
TL10	Create 60 internal EPWP jobs opportunities and facilitate 350 external job opportunities	Number of job opportunities created	PAYDAY report by Quarter end	0	0	N/A	0	0	N/A

Table 154: Performance of "Facilitate Economic Growth in the Municipal area" ending December 2015



**(B) Good governance, community development and community participation**

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15			Dec-15			CORRECTIVE ACTIONS
				Target	Actual	R	Target	Actual	R	
TL31	Respond to all audit queries received as per Auditor General (AG) Management report within 5 days to ensure an effective external audit process	% of external audit queries responded to within 5 days	Hard Copies of directorates responses on all external audit queries raised within 4 days	0%	0%	N / A	0%	0%	N / A	
TL33	Annual strategic planning in order to determine municipal targets for IDP and budgetary purposes before the finalisation of the IDP and budget	No of strategic session held annually before the finalisation of the budget and SDBIP process	Summary document of strategic session	0	0	N / A	0	0	N / A	
TL34	Ensure that all issues raised in the management letter as identified by the Auditor General (A-G) are addressed and implemented in terms of a action plan	Action plan develop to ensure that identified issues raised are address and implemented	Action plan and Audit Assist register	0	0	N / A	0	0	N / A	



TL35	Submit the Mid-Year Performance Report in terms of section 72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council and treasury	Report and minutes of council meeting during which report was discussed	0%	0%	N/A	0%	0%	N/A
TL36	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	Signature of approval of Mayor on the Top Layer SDBIP	0	0	N/A	0	0	N/A
TL37	Risk based audit plan approved by Audit Committee for 2016	Risk based audit plan approved by February 2016	Minutes of Audit Committee Meeting where plan was submitted	0	0	N/A	0	0	N/A
TL38	Functional performance audit committee measured by means of meetings where committee dealt with performance reports	# meetings	Minutes of Performance Audit committee meetings	0	0	N/A	1	1	G
TL40	Submit final Annual Report and oversight report of	Final Annual Report and oversight	Minutes of Council meeting where	0	0	N/A	0	0	N/A



	council before legislative deadline	report of council completed and submitted	final Annual report has been submitted					
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Table 155: Performance of "Good governance, community development and community participation" ending December 2015

**(C) Implement Strategies to ensure that the municipality is financial viable**

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15			Dec-15			Corrective Actions
				Target	Actual	R	Target	Actual	R	
TL 1	Compile and maintain Resolution register of all council decisions by end June	Resolution register of all council resolutions compiled and maintained by end June	Updated resolution register	0	0	N/A	0	0	N/A	
TL 2	Submission of APR before end of October	Submission of AFR before end of October	Report and adoption by Council	0	0	N/A	1	1	G	
TL 3	Ensure IDP public participation meetings are held	Ensure IDP public participation meetings are held per year	Notice as per meeting	0	0	N/A	0	0	N/A	
TL 4	Ensure 4 x Council meetings are held per year	Ensure 4 x Council meetings are held per year	Minutes of Council meetings	0	0	N/A	0	0	N/A	
TL 5	Ensure 4x LLF meetings are held per year	Ensure 4 x LLF meetings are held per year	Agendas per meeting	0	1	B	0	1	B	



TL 6	Ensure at least 8 x Occupational and Health and Safety meetings are held per town per year	At least 8x OHS meetings held per year per town	Minutes of meetings	0	0	N / A	0	0	N / A
TL 12	90% of MSIG and other grants spent by end June	% budget spent	Signed Section 71 reports/MSIG/ FMG reports	0%	0%	N / A	0%	0%	N / A
TL 13	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)x100	Quarterly reports submitted during the year and AFS submitted to council at end of financial year	0%	0%	N / A	0%	0%	N / A
TL 14	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad	Section 71 reports	0	0	N / A	0	0	N / A



		Debts, Impairment and Loss on Disposal of Assets)).						
TL 15	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	Section 71 reports and AFS at year end	0	0	N/A 0	0	N/A
TL 16	Submit financial statements to the Auditor General by 31 August	Approved financial statements submitted by 31 August	Approved statements	1	1	G 0	0	N/A
TL 17	Achieve a debt recovery rate of 90%	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	Section 71 reports	0%	0%	N/A 0%	0%	N/A
TL 39	Improvement in capital conditional grant	Percentage (%) of the grant spent i.t.o	Annual Financial Statements and	0%	0%	N/A 0%	0%	N/A



spending measured by the percentage (%) spent	Budget allocations	sec reports	71					
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Table 156: Performance of "Implement strategies to ensure that the municipality is financial viable" ending December 2015

#### (D) Mainstreaming Sustainability and optimising resource efficiency

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15			Dec-15			CORRECTIVE ACTIONS
				Targ et	Act ual	R	Targ et	Act ual	R	
TL32	Ensure the timeous completion of formal evaluation of the performance of all identified personnel within the directorate in terms of the performance management system and adherence to the PM framework within required timeframes	No of formal evaluations completed for all identified personnel within the directorate.	PMS evaluation report and individual score sheets	0	0	N / A	0	0	N / A	

Table 157: Performance of "Mainstreaming sustainability and optimising resource efficiency" ending December 2015

#### (E) Sustainable Basic Services Delivery and Infrastructure Development

Ref	KPI	Unit of Measurement	Source of Evidence	Sep-15			Dec-15			CORRECTIVE ACTIONS
				Targ et	Act ual	R	Targ et	Act ual	R	



TL7	Spent 100% of MIG application for Elands bay municipal buildings by end June	100% MIG application spent	Completion certificate	0	0	N/A	0	0	N/A
TL8	Complete at least 2 of 4 buildings with regard to Elandsbay Fisheries National Projects by end June	Phase 1 completed	Completion certificate	0	0	N/A	0	0	N/A
TL11	Ensure at least 2 x Thusong Mobile roadshows are held in the municipal area per year	Ensure at least 2 x Thusong Mobile roadshows are held in the municipal area per year	CDW report	0	0	N/A	0	0	N/A
TL18	90% of the 15/16 budget spent on the Upgrade of the Wastewater Treatment Works in Lamber's Bay[(Total expenditure on project/ Approved budget for the project)x100]	(Total expenditure on project/ Approved budget for the project)x100	MIG Monthly report/ Report from financial system	0%	0%	N/A	0%	0%	N/A
TL19	Submit 1 report by June 2016 to the Municipal Manager on the number of engagement	Report and attendance registers submitted	Report submitted to MM and Attendance registers	0	0	N/A	0	0	N/A



	s with DWAS on the implementation of the National projects: Clanwilliam Dam and the upgrading of N7 road and district roads								
TL20	90% of the approved budget spent for the Citrusdal WWTW infrastructure upgrade [(Total expenditure on project/ Approved budget for the project)x100]	% budget spent	Report on actual expenditure from financial system/Monthly report	0%	0%	N / A	0%	0%	N / A
TL21	100% of MIG grant spent [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	% budget spent	Report on actual expenditure from MIG monthly report	0%	0%	N / A	0%	0%	N / A
TL22	90% of the budget spent for the design and installation of roads and storm water infrastructure for Citrusdal [(Total expenditure on project/ Approved budget for the project)x100]	(Total expenditure on project/ Approved budget for the project)x100	Financial system reports	0%	0%	N / A	0%	0%	N / A



	project)x100]							
TL23	Limit unaccounted for water to less than 30% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100)}	% unaccounted water {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100}}	Water loss calculation spreadsheet	0%	0%	N / A	0%	0%
TL24	Quarterly spending of capital budget on water	Percentage (%) of approved budget spent on water capital projects	Financial system reports	0%	0%	N / A	0%	N / A
TL25	Excellent water quality measured by the quality of water as per SANS 241 criteria	Percentage (%) water quality level as per blue drop project as measured annually	Water quality analysis certificates and summary spreadsheet	0%	0%	N / A	0%	N / A
TL26	Provision of clean piped water to registered indigent account holders which are connected to the	No of indigent account holders receiving free basic water	Indigent register/ Financial system reports	0	0	N / A	0	N / A



	municipal water infrastructure network.							
TL27	Quarterly spending of capital budget on waste water management	Percentage (%) of approved budget spent on sanitation capital projects	Financial system reports	0%	0%	N / A	0%	0%
TL28	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Indigent register/ Financial system reports	0	0	N / A	0	0
TL29	Limit unaccounted for electricity to less than 15% $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated\ -\ Number\ of\ Electricity\ Units\ Sold)\ / Number\ of\ Electricity\ Units\ Sold\}$	% unaccounted electricity $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated\ -\ Number\ of\ Electricity\ Units\ Sold)\ / Number\ of\ Electricity\ Units\ Sold\}$	Financial system reports	0%	0%	N / A	0%	0%



	Electricity Units Purchased and/or Generated) x 100}	/ Number of Electricity Units Purchased and/or Generated ) x 100}						
TL30	Provision of electricity to formal residential properties connected to the municipal electrical network for both conventional and prepaid metering	Number of formal residential properties connected to the municipal electrical network	Financial system reports	0	0	N / A	0	N / A

Table 158: Performance of "Sustainable Basic Services Delivery and Infrastructure Development" ending December 2015

### 9.5.3. Legislative Reporting Requirements

The legislative requirement regarding reporting processes are summarised in the following table:

Frequency	MSA /MFMA Reporting requirements for performance management	Section
Quarterly reporting	<p>The Municipal Manager (MM) collates the information and drafts the organisational; performance report, which is submitted to Internal Audit.</p> <p>The Internal Auditors must submit quarterly audited reports to the MM and to the Performance Audit Committee.</p> <p>The MM submits the reports to Council</p>	MSA Regulation 14(1)(c)
	<p>The Performance Audit Committee must review the PMS and make recommendations to Council</p> <p>The Performance Audit Committee must submit a</p>	MSA Regulation 14(4)(a)



Bi-annual reporting	<p>report to Council bi-annually.</p> <p>The municipality must report to Council at least twice a year.</p> <p>The Accounting Officer must by 25 January of each year assess the performance of the municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury</p>	<p>MSA Regulation 13(2)(a)</p> <p>MFMA S72</p>
Annual reporting	<p>The Annual Report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of a municipality must submit the performance report to the Auditor General for auditing within two months after the end of the financial year to which that report relate</p> <p>The Auditor-General must audit the performance report and submit the report to the Accounting officer within three months of receipt of the performance report</p> <p>The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality</p> <p>The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state.</p> <p>Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor-General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province.</p> <p>The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled; adopt</p>	<p>MFMA S121 (c)(j) &amp; MSA S46</p> <p>MFMA S126 1(a)</p> <p>MFMA S126 (3)(a)(b)</p> <p>MFMA S127(2)</p> <p>MFMA S127 (4)(a)</p> <p>MFMA S127 (5)(b)</p>



	<p>an oversight report containing council's comments on the annual report.</p> <p>The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state.</p> <p>The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MECs for local government to address issues raised by the Auditor-General.</p>	MFMA S129(1)
		MFMA S130(1)

Table 159: Legislative reporting requirement

## 9.6. REVIEWED KEY PERFORMANCE INDICATORS

During February 2016, the Municipality reviewed their Key Performance Indicators for 2015/2016, and align them with the SMART criteria, adjustment budget and MGRO findings.

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-15	Dec-15	Mar-16	Jun-16
							Target	Target	Target	Target
TL1	Corporate & Strategic Services	Update resolution register by 30 June 2016 with all council decisions	Resolution register of all council resolutions compiled by 30 June 2016	All	1	1	0	0	0	1
TL2	Corporate & Strategic Services	Submit APR to the Auditor-General by 31 August 2015	APR submitted to the Auditor-General by 31 August 2015	All	1	1	0	1	0	0
TL3	Corporate & Strategic Services	Have IDP Public Participation meetings in all wards	Number of ward in which meeting were held	All	1	12	0	12	0	0
TL4	Corporate & Strategic Services	Ensure 4 x Council meetings are held per year	Number of council meetings held	All	1	4	1	1	1	1
TL5	Corporate & Strategic Services	Ensure 4x LLF meetings are held per year	Number of LLF meetings held	All	1	4	1	1	1	1
TL6	Corporate & Strategic Services	Ensure at least 8 x Occupational and Health and Safety meetings are held per town per year	Number of OHS meetings held	All	1	40	0	0	0	40



TL7	Community Development Services	Spent 100% of the MIG allocation for Elands bay municipal buildings by 30 June 2016	100% of MIG allocation spent by 30 June 2016	4	1%	100%	0%	0%	0%	100%
TL8	Community Development Services	Complete 4 buildings of Elandsbay Fisheries National Project by end of June 2016	Number of buildings completed	All	1	4	0	0	0	4
TL9	Community Development Services	Compile data base list of unemployed for 1 National project in 2 wards by end of June 2016	Number of wards for which database was compiled	All	20,160	2	0	0	0	2
TL10	Community Development Services	Create 60 internal EPWP jobs opportunities and facilitate 350 external job opportunities	Number of job opportunities created	All	410	410	0	0	0	410
TL11	Community Development Services	Ensure 2 x Thusong Mobile roadshows are held in the municipal area per year	Ensure at least 2 x Thusong Mobile roadshows are held in the municipal area per year	All	1	2	0	0	0	2
TL12	Financial Services	Spent 90% of MSIG/MIG/FMG grants by 30 June 2016	90% of MSIG/MIG/FMG grants spent by 30 June 2016	All	90%	90%	0%	0%	0%	90%
TL13	Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)x100	All	30%	30%	0%	0%	0%	30%
TL14	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	1.1	1.1	0	0	0	1.1



TL15	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	1.1	1.1	0	0	0	1.1
TL16	Financial Services	Submit financial statements to the Auditor General by 31 August 2016	Approved financial statements submitted to the Auditor-General by 31 August 2016	All	1	1	1	0	0	0
TL17	Financial Services	Achieve a payment percentage of above 90% by 30 June 2016	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	90%	90%	0%	0%	0%	90%
TL18	Engineering & Planning Services	90% of the 15/16 budget spent on the Upgrade of the Wastewater Treatment Works in Lamberts Bay by 30 June 2016 [(Total expenditure on project/ Approved budget for the project)x100]	(Total expenditure on project/ Approved budget for the project)x100	5	90%	90%	0%	0%	0%	90%
TL19	Engineering & Planning Services	Submit 1 report by 30 June 2016 to the Municipal Manager on the number of engagements with DWAS on the implementation of the National projects: Clanwilliam Dam end the upgrading of N7 road and district roads	Report submitted to the MM by 30 June 2016	All	1	1	0	0	0	1
TL20	Engineering & Planning Services	90% of the approved budget spent for the Citrusdal WWTW infrastructure upgrade by 30 June 2016 [(Total expenditure on project/ Approved budget for the project)x100]	90% of budget spent by 30 June 2016	2	90%	90%	0%	0%	0%	90%



TL21	Engineering & Planning Services	100% of MIG grant spent by 30 June 2016 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	100% of budget spent by 30 June 2016	All	100%	100%	0%	0%	0%	100%
TL22	Engineering & Planning Services	90% of the budget spent for the design and installation of roads and storm water infrastructure for Citrusdal by 30 June 2016 [(Total expenditure on project/ Approved budget for the project)x100]	90% of budget spent by 30 June 2016	2	90%	90%	0%	0%	0%	90%
TL23	Engineering & Planning Services	Limit unaccounted for water to less than 25% by 30 June 2016 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% unaccounted water {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	All	25%	25%	0%	0%	0%	25%
TL24	Engineering & Planning Services	90% of budget spent for water capital projects by 30 June 2016	90% of budget spent by 30 June 2016	All	90%	90%	0%	0%	0%	90%
TL25	Engineering & Planning Services	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All	95%	95%	0%	0%	0%	95%
TL26	Engineering & Planning Services	Provide free basic water to indigent households	Number of households receiving free basic water	All	2,128	2,100	0	0	0	2,100
TL27	Engineering & Planning Services	90% of budget spent for waste water management capital projects by 30 June 2016	90% of budget spent by 30 June 2016	All	90%	90%	0%	0%	0%	90%
TL28	Engineering & Planning Services	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	2,128	2,100	0	0	0	2,100



TL29	Engineering & Planning Services	Limit unaccounted for electricity to less than 15% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100)	% unaccounted electricity ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100)	All	15%	15%	0%	0%	0%	15%
TL30	Engineering & Planning Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	All	6,991	6,991	0	0	0	6,991
TL31	Office of the Municipal Manager	Respond to all audit queries received as per Auditor General (AG)Management report within 5 days to ensure an effective external audit process	% of external audit queries responded to within 5 days	All	100%	100%	0%	0%	0%	100%
TL32	Office of the Municipal Manager	Formally evaluate the performance of section 57 managers	Number of formal evaluation completed	All	2	2	0	1	0	1
TL33	Office of the Municipal Manager	Hold a strategic planning session in preparation of the IDP, SDBIP and budgetary purposes before the finalisation of the IDP, SDBIP and budget	No of strategic session held annually before the finalisation of the budget and SDBIP process	All	1	2	0	0	1	1
TL34	Office of the Municipal Manager	Develop an action plan to address the issues raised by the Auditor-General by 31 January 2016	Action plan develop by 31 January to ensure that identified issues raised will be address and implemented	All	1	1	0	0	1	0
TL35	Office of the Municipal Manager	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council by 31 January 2016	Mid-year report submitted to council by 31 January 2016	All	100	1	0	0	1	0



TL36	Office of the Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	1	1	0	0	0	1
TL37	Office of the Municipal Manager	Develop and submit Risk based audit plan for 2016/17 to the Audit Committee by 28 February 2016	Risk based audit plan for 2016/17 developed and submitted to the audit committee by 28 February 2016	All	1	1	0	0	1	0
TL38	Office of the Municipal Manager	Facilitate the meeting of the Performance Audit committee	Number of meetings held	All	2	2	0	1	0	1
TL39	Office of the Municipal Manager	100% of capital conditional grants spent by 30 June 2016 [(Total expenditure on Grants/ Total Approved allocation)x100]	100% of budget spent by 30 June 2016	All	95%	100%	0%	0%	0%	100%
TL40	Office of the Municipal Manager	Submit final Annual Report and oversight report to council by 31 March 2016	Final Annual Report and oversight report submitted to council by 31 March 2016	All	1	1	0	0	1	0
TL41	Financial Services	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	2,100	2,100	0	0	0	2,100
TL42	Financial Services	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	2,100	2,100	0	0	0	2,100
TL43	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	4,994	4,994	0	0	0	4,994
TL44	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) at 30 June 2016	Number of residential properties which are billed for sewerage at 30 June 2016	All	4,345	4,345	0	0	0	4,345



TL45	Financial Services	Number of formal residential properties for which refuse is removed once per week at 30 June 2016	Number of residential properties which are billed for refuse removal at 30 June 2016	All	4,987	4,987	0	0	0	4,987
TL46	Corporate & Strategic Services	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	1	0	0	0	0	1
TL47	Corporate & Strategic Services	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2016 ((Total Actual Training Expenditure/ Total personnel Budget)x100)	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2016	All	1%	1%	0%	0%	0%	1%

Table 160: Reviewed Key Performance Indicators

## 9.7. PERFORMANCE FOR PAST THREE (3) YEARS

### 9.7.1. Performance for Financial Year 2012/2013:

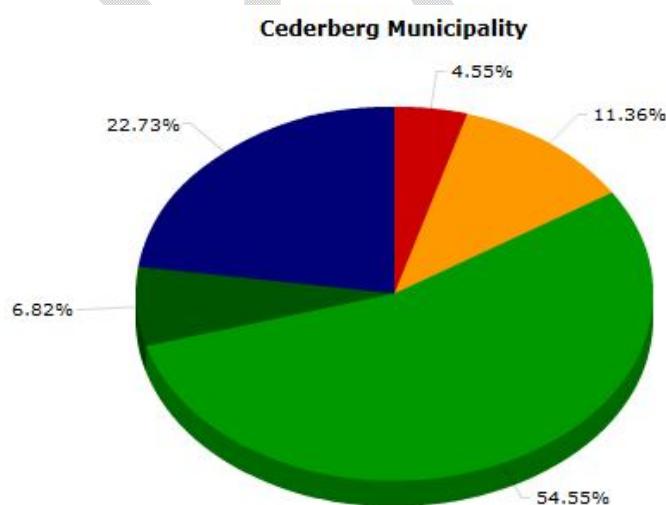


Figure 28: Performance for financial year 2012/13



	Cederberg Municipality	Strategic Objective									Sustainable, integrated basic services
		Develop and create a healthy, safe and secure environment	Develop and create an environment supporting the social upliftment of the community	Effective, efficient, motivated and suitably skilled work force	Efficient, sound and effective financial management and progressive business operations	Ensure communal mobility through an effective integrated transport infrastructure	Improve and enhance communities by implementing progressive human settlement policies/programs	Improve, efficiencies and optimise institutional systems	Promoting Cederberg as a lifestyle, khoisan heritage, ecological and tourism destination		
Not Met	2 (4.5%)	1 (50%)	-	-	-	1 (100%)	-	-	-	-	
Almost Met	5 (11.4%)	-	2 (33.3%)	1 (50%)	-	-	-	-	-	-	
Met	24 (54.5%)	1 (50%)	4 (66.7%)	-	1 (20%)	-	3 (75%)	4 (100%)	1 (50%)	5 (5%)	
Well Met	3 (6.8%)	-	-	-	1 (20%)	-	-	-	1 (50%)	1 (1%)	
Extremely Well Met	10 (22.7%)	-	-	1 (50%)	3 (60%)	-	1 (25%)	-	-	4 (4%)	
Total:	44	2	6	2	5	1	4	4	2	1	

		Strategic Objective				
		The building of human capital and social cohesion	To build effective oversight and accountability mechanisms and systems	To improve and optimise the effective and efficient use of communications and ICT	To provide a safety net for vulnerable and marginalised communities	To provide accurate, timeous and relevant financial information for decision making and good governance
KPI Not Met	-	-	-	-	-	-
KPI Almost Met	-	-	-	2 (66.7%)	-	-
KPI Met	2 (100%)	-	1 (33.3%)	1 (100%)	1 (100%)	
KPI Well Met	-	-	-	-	-	-
KPI Extremely Well Met	-	1 (100%)	-	-	-	-
Total:	2	1	3	1	1	



### 9.7.2. Performance for Financial Year 2013/2014:

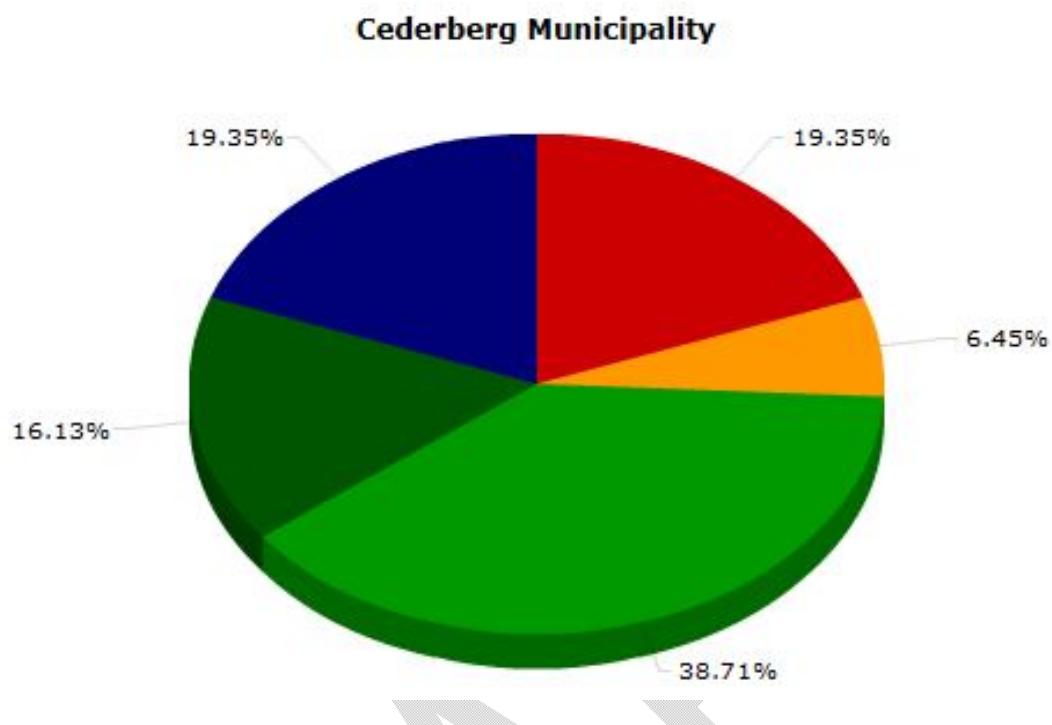


Figure 29: Performance for financial year 2013/14

	Cederberg Municipality	Strategic Objective				
		Facilitate economic growth in the municipal area	Good governance, community development and community participation	Implement strategies to ensure that the municipality is financial viable	Mainstreaming sustainability and optimising resource efficiency	Sustainable basic services delivery and infrastructure development
■ KPI Not Met	6 (19.4%)	-	-	2 (22.2%)	-	4 (26.7%)
■ KPI Almost Met	2 (6.5%)	1 (50%)	-	-	-	1 (6.7%)
■ KPI Met	12 (38.7%)	1 (50%)	1 (100%)	1 (11.1%)	2 (50%)	7 (46.7%)
■ KPI Well Met	5 (16.1%)	-	-	5 (55.6%)	-	-
■ KPI Extremely Well Met	6 (19.4%)	-	-	1 (11.1%)	2 (50%)	3 (20%)
Total:	31	2	1	9	4	15



### 9.7.3. Performance for Financial Year 2014/2015:

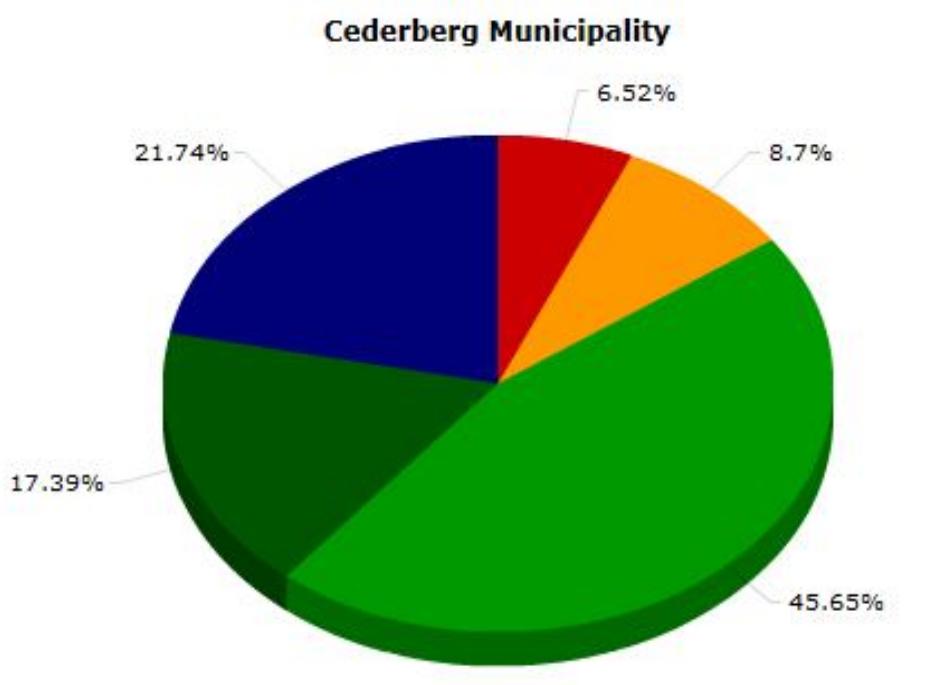


Figure 30: Performance for financial year 2014/15

	Cederberg Municipality	Strategic Objective				
		Facilitate economic growth in the municipal area	Good governance, community development and community participation	Implement strategies to ensure that the municipality is financial viable	Mainstreaming sustainability and optimising resource efficiency	Sustainable basic services delivery and infrastructure development
■ KPI Not Met	<u>3 (6.5%)</u>	-	-	<u>1 (12.5%)</u>	-	<u>2 (10%)</u>
■ KPI Almost Met	<u>4 (8.7%)</u>	-	-	<u>1 (12.5%)</u>	-	<u>3 (15%)</u>
■ KPI Met	<u>21 (45.7%)</u>	<u>1 (33.3%)</u>	<u>9 (90%)</u>	<u>2 (25%)</u>	<u>4 (80%)</u>	<u>5 (25%)</u>
■ KPI Well Met	<u>8 (17.4%)</u>	<u>1 (33.3%)</u>	-	<u>2 (25%)</u>	-	<u>5 (25%)</u>
■ KPI Extremely Well Met	<u>10 (21.7%)</u>	<u>1 (33.3%)</u>	<u>1 (10%)</u>	<u>2 (25%)</u>	<u>1 (20%)</u>	<u>5 (25%)</u>
<b>Total:</b>	<b>46</b>	<b>3</b>	<b>10</b>	<b>8</b>	<b>5</b>	<b>20</b>

The Top Layer SDBIP for 2016/17, showing an alignment between the IDP, SDBIP and Budget will be included in the final IDP 2016/2017 document.

## ABBREVIATIONS & ACRONYMS

<b>IDP</b>	Integrated Development Plan
<b>NDP</b>	National Development Plan
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>NSDP</b>	National Spatial Development Perspective
<b>MFMA</b>	Municipal Finance Management Act, No 56 of 2003
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MDGs</b>	Millennium Development Goals
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>PMS</b>	Performance Management System
<b>WSDP</b>	Water Services Development Plan
<b>MSA</b>	Municipal Systems Act, No 32 of 2000
<b>TOR</b>	Terms of Reference
<b>PPP</b>	Public Private Partnership
<b>SMME</b>	Small, Medium and Macro Enterprises
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>EPWP</b>	Expanded Public Works Programmed
<b>ABET</b>	Adult Basic Education and Training
<b>AQMP</b>	Air Quality Management Plan
<b>CAPEX</b>	Capital Expenditure
<b>CDW</b>	Community Development Workers
<b>DORA</b>	Division of Revenue Act
<b>GDP</b>	Gross Domestic Product
<b>GDS</b>	Growth and Development Strategy
<b>HH</b>	Household
<b>ICT</b>	Information and Communication Technology
<b>MTAS</b>	Municipal Turnaround Strategy
<b>SDF</b>	Spatial Development Framework
<b>LUMS</b>	Land Use Management System
<b>MIG</b>	Municipal Infrastructure Grant
<b>MTREF</b>	Medium-term Revenue and Expenditure Framework
<b>NERSA</b>	National Energy Regulator of South Africa
<b>OPEX</b>	Operating Expenditure
<b>PMS</b>	Performance Management System
<b>WSDP</b>	Water Services Development Plan
<b>WWTW</b>	Waste Water Treatment Works



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